



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	51,595	40,678	10,917 - 21	53,987	53,488	499 - 1
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	230,448	148,259	82,189 - 36	211,292	199,797	11,495 - 5
DEPARTMENT OF THE ATTORNEY GENERAL	95,923	82,698	13,225 - 14	103,648	98,167	5,481 - 5
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	344,855	189,151	155,704 - 45	275,314	223,884	51,430 - 19
DEPARTMENT OF BUDGET AND FINANCE	2,619,248	2,504,114	115,134 - 4	2,636,311	2,636,032	279 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	78,583	63,699	14,884 - 19	82,281	82,281	0 0
DEPARTMENT OF DEFENSE	134,397	49,430	84,967 - 63	134,062	100,062	34,000 - 25
DEPARTMENT OF EDUCATION	2,051,274	1,939,858	111,416 - 5	2,112,999	2,107,568	5,431 0
OFFICE OF THE GOVERNOR	3,817	3,508	309 - 8	3,463	3,466	3 0
DEPARTMENT OF HAWAIIAN HOME LANDS	61,552	30,943	30,609 - 50	57,005	53,474	3,531 - 6
DEPARTMENT OF HUMAN SERVICES	3,304,666	3,015,488	289,178 - 9	3,459,409	3,408,444	50,965 - 1
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	23,238	18,986	4,252 - 18	25,290	25,013	277 - 1
DEPARTMENT OF HEALTH	1,702,786	1,748,380	45,594 + 3	1,829,010	1,617,898	211,112 - 12
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	472,629	230,780	241,849 - 51	472,714	230,849	241,865 - 51
DEPARTMENT OF LAND & NATURAL RESOURCES	128,654	118,499	10,155 - 8	163,761	164,153	392 0
OFFICE OF THE LIEUTENANT GOVERNOR	1,082	983	99 - 9	1,062	1,017	45 - 4
DEPARTMENT OF PUBLIC SAFETY	272,732	261,612	11,120 - 4	280,616	280,616	0 0
SUBSIDIES	2,500	0	2,500 -100	942	0	942 -100
DEPARTMENT OF TAXATION	28,756	28,573	183 - 1	28,365	28,064	301 - 1
DEPARTMENT OF TRANSPORTATION	970,499	803,641	166,858 - 17	1,008,259	1,009,373	1,114 0
UNIVERSITY OF HAWAII	1,123,059	991,929	131,130 - 12	1,170,777	1,155,063	15,714 - 1
RESEARCH & DEVELOPMENT OPERATING	13,702,293	12,271,209	1,431,084 - 10	14,110,567	13,478,709	631,858 - 4
STATEWIDE TOTAL	13,702,293	12,271,209	1,431,084 - 10	14,110,567	13,478,709	631,858 - 4



DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,797	5,070	1,727 - 25	8,341	8,341	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,405	11,382	4,023 - 26	15,631	15,631	0
AGR131	RABIES QUARANTINE	0103020201	3,695	3,540	155 - 4	4,154	4,154	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,121	1,473	648 - 31	2,201	2,201	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,093	3,575	518 - 13	4,233	4,233	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,992	2,003	989 - 33	3,068	3,068	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	416	359	57 - 14	438	438	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,489	3,938	551 - 12	4,821	4,821	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	3,806	3,116	690 - 18	2,823	2,324	499 - 18
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,372	3,588	216 + 6	3,430	3,430	0
AGR812	MEASUREMENT STANDARDS	10010402	809	454	355 - 44	829	829	0
AGR846	PESTICIDES	040102	3,600	2,180	1,420 - 39	4,018	4,018	0
	RESEARCH & DEVELOPMENT		51,595	40,678	10,917 - 21	53,987	53,488	499 - 1
	OPERATING							
	DEPARTMENT TOTAL		51,595	40,678	10,917 - 21	53,987	53,488	499 - 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.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	827	721	106 - 13	833	766	67 - 8
AGS102	EXPENDITURE EXAMINATION	11020202	1,251	1,027	224 - 18	1,263	1,164	99 - 8
AGS103	RECORDING AND REPORTING	11020203	902	752	150 - 17	915	839	76 - 8
AGS104	INTERNAL POST AUDIT	11020204	516	503	13 - 3	570	567	3 - 1
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	576	578	2 + 0	577	526	51 - 9
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,423	1,323	100 - 7	1,459	1,241	218 - 15
AGS130	ENT TECH SVCS - GOVERNANCE & INNOVATION	11030201	67,462	19,291	48,171 - 71	46,386	44,388	1,998 - 4
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	18,496	17,354	1,142 - 6	17,866	16,662	1,204 - 7
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,327	22,708	12,619 - 36	35,348	33,278	2,070 - 6
AGS211	LAND SURVEY	11030703	970	661	309 - 32	999	913	86 - 9
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,533	1,727	3,806 - 69	5,395	1,515	3,880 - 72
AGS223	OFFICE LEASING	11030704	15,605	14,920	685 - 4	15,619	15,085	534 - 3
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,011	19,687	1,324 - 6	21,212	19,500	1,712 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,795	1,710	85 - 5	1,824	1,653	171 - 9
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,234	3,059	175 - 5	3,298	3,001	297 - 9
AGS240	STATE PROCUREMENT	11030901	1,395	1,327	68 - 5	1,395	1,294	101 - 7
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,837	176	1,661 - 90	1,848	1,848	0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,464	2,412	1,052 - 30	2,962	3,371	409 + 14
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,676	3,149	527 - 14	3,745	4,795	1,050 + 28
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	6,902	6,077	825 - 12	7,006	6,563	443 - 6
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	64	19	45 - 70	67	0	67 - 100
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	4,739	929	3,810 - 80	814	511	303 - 37

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS879	OFFICE OF ELECTIONS	11010402	3,160	2,747	413 - 13	3,647	4,019	372 + 10
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,086	4,844	2,242 - 32	6,826	6,825	1 - 0
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,265	7,572	1,693 - 18	9,339	9,339	0
AGS891	WIRELESS ENHANCED 911 BOARD	110304	10,200	10,188	12 - 0	16,800	16,800	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,732	2,798	934 - 25	3,279	3,334	55 + 2
	RESEARCH & DEVELOPMENT OPERATING		230,448	148,259	82,189 - 36	211,292	199,797	11,495 - 5
	DEPARTMENT TOTAL		230,448	148,259	82,189 - 36	211,292	199,797	11,495 - 5

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	65,364	59,528	5,836 - 9	73,346	73,346	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,026	5,220	1,806 - 26	7,112	7,021	91 - 1
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	23,533	17,950	5,583 - 24	23,190	17,800	5,390 - 23
	RESEARCH & DEVELOPMENT OPERATING		95,923	82,698	13,225 - 14	103,648	98,167	5,481 - 5
	DEPARTMENT TOTAL		95,923	82,698	13,225 - 14	103,648	98,167	5,481 - 5

**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.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	3,193	1,371	1,822 - 57	3,940	2,112	1,828 - 46
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	595	583	12 - 2	630	630	0
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,340	1,335	5 - 0	2,007	1,739	268 - 13
BED107	FOREIGN TRADE ZONE	010103	2,157	1,997	160 - 7	2,279	2,089	190 - 8
BED113	TOURISM	0102	141,327	120,300	21,027 - 15	141,369	108,500	32,869 - 23
BED120	HAWAII STATE ENERGY OFFICE	010501	56,616	11,996	44,620 - 79	68,039	67,969	70 - 0
BED128	OFFICE OF AEROSPACE	0109	1,175	1,102	73 - 6	1,292	1,259	33 - 3
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,274	1,141	133 - 10	1,223	1,173	50 - 4
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	1,000	912	88 - 9	1,000	984	16 - 2
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	2,440	2,258	182 - 7	2,474	2,429	45 - 2
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	7,694	6,439	1,255 - 16	10,408	5,218	5,190 - 50
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,956	3,148	2,808 - 47	5,842	2,742	3,100 - 53
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	8,923	1,935	6,988 - 78	6,930	1,958	4,972 - 72
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,816	5,397	2,419 - 31	7,814	5,220	2,594 - 33
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	1,210	723	487 - 40	2,219	2,014	205 - 9
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	102,139	28,514	73,625 - 72	17,848	17,848	0
	RESEARCH & DEVELOPMENT OPERATING		344,855	189,151	155,704 - 45	275,314	223,884	51,430 - 19
	DEPARTMENT TOTAL		344,855	189,151	155,704 - 45	275,314	223,884	51,430 - 19

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	18,342	8,990	9,352 - 51	42,327	42,327	0
BUF102	COLLECTIVE BARGAINING STATEWIDE	11010307	39,967	0	39,967 - 100	93	0	93 - 100
BUF103	VACATION PAYOUT - STATEWIDE	11010308				9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	13,804	16,654	2,850 + 21	13,859	13,859	0
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	20,418	20,165	253 - 1	17,280	17,280	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	7,099	6,498	601 - 8	7,584	7,398	186 - 2
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	11,114	10,693	421 - 4	11,825	11,825	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	348,780	325,833	22,947 - 7	338,492	338,492	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	300,769	280,981	19,788 - 7	291,898	291,898	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	111,314	103,991	7,323 - 7	108,031	108,031	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	341,214	345,503	4,289 + 1	362,458	362,458	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	321,869	320,079	1,790 - 1	333,274	333,274	0
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	140,815	138,527	2,288 - 2	153,288	153,288	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	578,136	572,231	5,905 - 1	560,358	560,358	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	268,924	256,769	12,155 - 5	281,377	281,377	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	96,683	97,200	517 + 1	104,467	104,467	0
	RESEARCH & DEVELOPMENT OPERATING		2,619,248	2,504,114	115,134 - 4	2,636,311	2,636,032	279 - 0
	DEPARTMENT TOTAL		2,619,248	2,504,114	115,134 - 4	2,636,311	2,636,032	279 - 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.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,560	1,645	915 - 36	2,609	2,609	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,241	3,302	939 - 22	4,230	4,230	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	5,192	4,000	1,192 - 23	4,947	4,947	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	8,839	6,976	1,863 - 21	9,631	9,631	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	17,094	12,728	4,366 - 26	18,500	18,500	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	289	201	88 - 30	289	289	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,210	2,002	208 - 9	2,644	2,644	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	7,414	5,996	1,418 - 19	8,400	8,400	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	6,631	6,185	446 - 7	7,167	7,167	0
CCA191	GENERAL SUPPORT	100105	8,068	7,019	1,049 - 13	8,111	8,111	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	16,045	13,645	2,400 - 15	15,753	15,753	0
	RESEARCH & DEVELOPMENT OPERATING		78,583	63,699	14,884 - 19	82,281	82,281	0
	DEPARTMENT TOTAL		78,583	63,699	14,884 - 19	82,281	82,281	0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	122,120	39,737	82,383 - 67	122,078	88,078	34,000 - 28
DEF112	SERVICES TO VETERANS	060106	4,968	3,071	1,897 - 38	4,700	4,700	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,309	6,622	687 - 9	7,284	7,284	0
	RESEARCH & DEVELOPMENT OPERATING		134,397	49,430	84,967 - 63	134,062	100,062	34,000 - 25
	DEPARTMENT TOTAL		134,397	49,430	84,967 - 63	134,062	100,062	34,000 - 25

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,094,350	1,043,242	51,108 - 5	1,120,787	1,120,787	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	409,869	396,204	13,665 - 3	423,381	423,381	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	55,544	49,220	6,324 - 11	57,033	57,032	1 - 0
EDN300	STATE ADMINISTRATION	07010130	48,630	49,424	794 + 2	49,869	49,869	0
EDN400	SCHOOL SUPPORT	07010140	299,334	270,300	29,034 - 10	306,260	306,260	0
EDN407	PUBLIC LIBRARIES	070103	39,026	37,802	1,224 - 3	40,691	37,568	3,123 - 8
EDN500	SCHOOL COMMUNITY SERVICES	07010150	23,460	13,297	10,163 - 43	22,571	22,572	1 + 0
EDN600	CHARTER SCHOOLS	07010160	76,023	76,023	0	87,139	85,247	1,892 - 2
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	1,916	1,916	0	1,916	1,500	416 - 22
EDN700	EARLY LEARNING	07010170	3,122	2,430	692 - 22	3,352	3,352	0
	RESEARCH & DEVELOPMENT OPERATING		2,051,274	1,939,858	111,416 - 5	2,112,999	2,107,568	5,431 - 0
	DEPARTMENT TOTAL		2,051,274	1,939,858	111,416 - 5	2,112,999	2,107,568	5,431 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,817	3,508	309 - 8	3,463	3,466	3 + 0
	RESEARCH & DEVELOPMENT OPERATING		3,817	3,508	309 - 8	3,463	3,466	3 + 0
	DEPARTMENT TOTAL		3,817	3,508	309 - 8	3,463	3,466	3 + 0

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	37,627	11,656	25,971 - 69	31,884	28,354	3,530 - 11
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	23,925	19,287	4,638 - 19	25,121	25,120	1 - 0
	RESEARCH & DEVELOPMENT OPERATING		61,552	30,943	30,609 - 50	57,005	53,474	3,531 - 6
	DEPARTMENT TOTAL		61,552	30,943	30,609 - 50	57,005	53,474	3,531 - 6

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,245	784 - 19	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	23,889	22,769	1,120 - 5	23,889	23,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	37	5,667 - 99	5,704	0	5,704 - 100
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	24,422	42,272 - 63	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	92,048	114,458	22,410 + 24	91,454	75,872	15,582 - 17
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,744	33,818	7,074 + 26	27,525	37,036	9,511 + 35
HMS224	HOMELESS SERVICES	06020215	30,790	28,243	2,547 - 8	26,713	26,722	9 + 0
HMS229	HPHA ADMINISTRATION	06020206	43,013	11,623	31,390 - 73	45,089	11,064	34,025 - 75
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	38,243	24,612	13,631 - 36	40,754	39,983	771 - 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	1,267	448 - 26	1,715	1,715	0
HMS238	DISABILITY DETERMINATION	06020402	7,949	4,689	3,260 - 41	8,029	8,094	65 + 1
HMS301	CHILD PROTECTIVE SERVICES	060101	76,597	47,392	29,205 - 38	77,828	78,350	522 + 1
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,312	7,972	5,340 - 40	13,567	13,628	61 + 0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	66,746	53,350	13,396 - 20	66,746	66,746	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	63,543	24,061	39,482 - 62	63,543	63,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,499,388	2,419,670	79,718 - 3	2,633,657	2,633,657	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	12,387	10,151	2,236 - 18	11,648	10,858	790 - 7
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,914	9,605	309 - 3	9,829	9,857	28 + 0
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,286	7,001	4,285 - 38	11,528	11,084	444 - 4
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,753	58 - 0	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	20,779	11,562	9,217 - 44	20,827	20,572	255 - 1
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	164	268	104 + 63	168	155	13 - 8

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,012	2,482	1,530 - 38	4,549	4,340	209 - 5
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	46,698	59,283	12,585 + 27	64,787	64,230	557 - 1
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	106,532	60,696	45,836 - 43	107,017	102,956	4,061 - 4
HMS904	GENERAL ADMINISTRATION (DHS)	060406	14,679	15,059	380 + 3	14,309	15,559	1,250 + 9
	RESEARCH & DEVELOPMENT OPERATING		3,304,666	3,015,488	289,178 - 9	3,459,409	3,408,444	50,965 - 1
	DEPARTMENT TOTAL		3,304,666	3,015,488	289,178 - 9	3,459,409	3,408,444	50,965 - 1

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	21,584	17,641	3,943 - 18	23,858	23,571	287 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,654	1,345	309 - 19	1,432	1,442	10 + 1
	RESEARCH & DEVELOPMENT OPERATING		23,238	18,986	4,252 - 18	25,290	25,013	277 - 1
	DEPARTMENT TOTAL		23,238	18,986	4,252 - 18	25,290	25,013	277 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	36,367	36,900	533 + 1	38,042	38,042	0
HTH131	DISEASE OUTBREAK CONTROL	05010102	14,810	13,616	1,194 - 8	55,617	16,374	39,243 - 71
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	12,509	16,444	3,935 + 31	17,509	17,509	0
HTH211	KAHUKU HOSPITAL	050202	1,500	1,425	75 - 5	1,800	1,755	45 - 3
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050204	663,510	763,745	100,235 + 15	675,931	509,096	166,835 - 25
HTH213	ALII COMMUNITY CARE	050205	2,500	0	2,500 - 100	3,500	0	3,500 - 100
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206				33,420	33,420	0
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	74,137	62,254	11,883 - 16	74,946	74,377	569 - 1
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	73,047	73,895	848 + 1	74,651	74,650	1 - 0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	31,436	30,817	619 - 2	41,702	43,362	1,660 + 4
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	63,043	59,014	4,029 - 6	64,082	64,082	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,839	6,325	514 - 8	6,868	6,777	91 - 1
HTH501	DEVELOPMENTAL DISABILITIES	050305	77,075	74,922	2,153 - 3	80,030	80,030	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,251	1,825	426 - 19	2,222	2,063	159 - 7
HTH560	FAMILY HEALTH SERVICES	050104	112,557	94,771	17,786 - 16	118,951	118,178	773 - 1
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	63,262	62,629	633 - 1	68,941	68,624	317 - 0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	202	201	1 - 0	203	205	2 + 1
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	10,828	10,271	557 - 5	11,995	11,577	418 - 3
HTH710	STATE LABORATORY SERVICES	050402	7,876	7,193	683 - 9	8,093	7,676	417 - 5
HTH720	HEALTH CARE ASSURANCE	050403	5,196	4,712	484 - 9	6,349	6,348	1 - 0
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	89,373	87,295	2,078 - 2	90,063	90,063	0
HTH760	HEALTH STATUS MONITORING	050502	2,620	2,267	353 - 13	2,722	2,692	30 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	303,462	295,364	8,098 - 3	303,587	303,351	236 - 0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	10,800	7,380	3,420 - 32	10,019	9,840	179 - 2
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	383	350	33 - 9	393	393	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	22,189	20,843	1,346 - 6	23,513	23,513	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	800	648	152 - 19	760	800	40 + 5
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	664	505	159 - 24	675	675	0
HTH907	GENERAL ADMINISTRATION	050504	13,231	12,482	749 - 6	12,105	12,105	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	319	287	32 - 10	321	321	0
	RESEARCH & DEVELOPMENT OPERATING		1,702,786	1,748,380	45,594 + 3	1,829,010	1,617,898	211,112 - 12
	DEPARTMENT TOTAL		1,702,786	1,748,380	45,594 + 3	1,829,010	1,617,898	211,112 - 12

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	21,122	7,382	13,740 - 65	20,247	7,076	13,171 - 65
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	8,283	1,177	7,106 - 86	8,753	1,244	7,509 - 86
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,184	4,364	1,820 - 29	6,247	4,408	1,839 - 29
LBR152	WAGE STANDARDS PROGRAM	020202	1,125	1,107	18 - 2	1,185	1,122	63 - 5
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,832	1,564	268 - 15	1,875	1,537	338 - 18
LBR161	HAWAII LABOR RELATIONS BOARD	020301	760	747	13 - 2	783	741	42 - 5
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	384,638	184,510	200,128 - 52	385,253	184,805	200,448 - 52
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,992	19,408	9,584 - 33	29,755	19,919	9,836 - 33
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	900	847	53 - 6	942	890	52 - 6
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,135	445	690 - 61	1,166	457	709 - 61
LBR901	RESEARCH AND STATISTICS	020401	1,844	1,230	614 - 33	1,870	1,247	623 - 33
LBR902	GENERAL ADMINISTRATION	020402	5,507	2,764	2,743 - 50	5,228	2,624	2,604 - 50
LBR903	OFFICE OF COMMUNITY SERVICES	020104	10,307	5,235	5,072 - 49	9,410	4,779	4,631 - 49
	RESEARCH & DEVELOPMENT OPERATING		472,629	230,780	241,849 - 51	472,714	230,849	241,865 - 51
	DEPARTMENT TOTAL		472,629	230,780	241,849 - 51	472,714	230,849	241,865 - 51

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	17,349	15,132	2,217 - 13	21,281	21,281	0
LNR111	CONVEYANCES AND RECORDINGS	100303	6,027	4,890	1,137 - 19	6,498	6,498	0
LNR141	WATER AND LAND DEVELOPMENT	0106	1,112	843	269 - 24	3,140	3,532	392 + 12
LNR153	FISHERIES MANAGEMENT	010402	1,765	1,395	370 - 21	2,024	2,024	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	101030301	10,079	4,586	5,493 - 54	15,045	15,045	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	4,387	4,055	332 - 8	8,218	8,218	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	10,851	16,307	5,456 + 50	19,432	19,432	0
LNR404	WATER RESOURCES	040204	4,927	5,285	358 + 7	3,866	3,866	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	12,301	11,073	1,228 - 10	13,236	13,236	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	2,608	9,167	6,559 + 251	10,324	10,324	0
LNR801	OCEAN-BASED RECREATION	080204	21,317	18,953	2,364 - 11	22,311	22,311	0
LNR802	HISTORIC PRESERVATION	080105	2,513	2,092	421 - 17	3,054	3,054	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	7,646	4,362	3,284 - 43	6,952	6,952	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	2,605	1,800	805 - 31	2,746	2,746	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	16,179	11,654	4,525 - 28	17,132	17,132	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,510	1,411	1,099 - 44	2,621	2,621	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	4,478	5,494	1,016 + 23	5,881	5,881	0
	RESEARCH & DEVELOPMENT							
	OPERATING		128,654	118,499	10,155 - 8	163,761	164,153	392 + 0
	DEPARTMENT TOTAL		128,654	118,499	10,155 - 8	163,761	164,153	392 + 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.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	1,082	983	99 - 9	1,062	1,017	45 - 4
	RESEARCH & DEVELOPMENT OPERATING		1,082	983	99 - 9	1,062	1,017	45 - 4
	DEPARTMENT TOTAL		1,082	983	99 - 9	1,062	1,017	45 - 4

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	28,161	27,864	297 - 1	28,292	28,292	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	5,345	4,969	376 - 7	5,393	5,393	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	6,985	7,023	38 + 1	7,024	7,024	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	10,085	11,479	1,394 + 14	10,140	10,140	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	11,758	12,865	1,107 + 9	11,804	11,804	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	35,040	33,603	1,437 - 4	35,238	35,238	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	4,550	5,372	822 + 18	4,576	4,576	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	7,720	8,352	632 + 8	7,748	7,748	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,755	3,386	369 - 10	3,778	3,778	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,951	21,346	2,605 - 11	23,991	23,991	0
PSD421	HEALTH CARE	09010112	24,439	27,712	3,273 + 13	24,850	24,850	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,152	5,499	4,653 - 46	10,232	10,232	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,194	1,149	1,045 - 48	2,234	2,234	0
PSD503	SHERIFF	09010203	21,832	19,098	2,734 - 13	27,286	27,286	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	391	418	27 + 7	406	406	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,299	3,867	432 - 10	4,327	4,327	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,408	1,598	1,810 - 53	3,441	3,441	0
PSD808	NON-STATE FACILITIES	09010114	50,421	50,426	5 + 0	51,033	51,033	0
PSD900	GENERAL ADMINISTRATION	09010501	18,246	15,586	2,660 - 15	18,823	18,823	0
	RESEARCH & DEVELOPMENT OPERATING		272,732	261,612	11,120 - 4	280,616	280,616	0
	DEPARTMENT TOTAL		272,732	261,612	11,120 - 4	280,616	280,616	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	10,775	9,942	833 - 8	11,148	11,018	130 - 1
TAX105	TAX SERVICES AND PROCESSING	11020103	6,499	6,459	40 - 1	6,747	6,707	40 - 1
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	11,482	12,172	690 + 6	10,470	10,339	131 - 1
	RESEARCH & DEVELOPMENT OPERATING		28,756	28,573	183 - 1	28,365	28,064	301 - 1
	DEPARTMENT TOTAL		28,756	28,573	183 - 1	28,365	28,064	301 - 1

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	161,616	148,168	13,448 - 8	173,570	173,570	0
TRN104	GENERAL AVIATION	030102	12,238	6,514	5,724 - 47	13,235	13,312	77 + 1
TRN111	HILO INTERNATIONAL AIRPORT	030103	17,025	16,786	239 - 1	16,971	16,971	0
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	22,369	21,861	508 - 2	21,398	21,718	320 + 1
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,145	692	453 - 40	950	994	44 + 5
TRN118	UPOLU AIRPORT	030106	761	24	737 - 97	50	50	0
TRN131	KAHULUI AIRPORT	030107	34,208	32,655	1,553 - 5	35,605	35,605	0
TRN133	HANA AIRPORT	030108	3,701	899	2,802 - 76	1,266	1,342	76 + 6
TRN135	KAPALUA AIRPORT	030109	2,439	2,389	50 - 2	2,059	2,172	113 + 5
TRN141	MOLOKAI AIRPORT	030110	3,278	3,498	220 + 7	3,782	3,908	126 + 3
TRN143	KALAUPAPA AIRPORT	030111	1,493	611	882 - 59	2,768	2,768	0
TRN151	LANAI AIRPORT	030112	2,751	2,728	23 - 1	4,815	5,173	358 + 7
TRN161	LIHUE AIRPORT	030113	22,705	21,018	1,687 - 7	29,030	29,030	0
TRN163	PORT ALLEN AIRPORT	030114	27	0	27 - 100	2	2	0
TRN195	AIRPORTS ADMINISTRATION	030115	232,087	168,619	63,468 - 27	228,718	228,718	0
TRN301	HONOLULU HARBOR	030201	26,642	22,975	3,667 - 14	27,118	27,118	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,862	1,241	621 - 33	1,890	1,890	0
TRN311	HILO HARBOR	030204	3,512	3,566	54 + 2	3,357	3,357	0
TRN313	KAWAIHAE HARBOR	030205	1,783	1,409	374 - 21	1,376	1,376	0
TRN331	KAHULUI HARBOR	030206	4,495	3,995	500 - 11	4,211	4,211	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	43	43	0
TRN341	KAUNAKAKAI HARBOR	030207	598	619	21 + 4	847	847	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	465	296	169 - 36	447	447	0
TRN361	NAWILIWILI HARBOR	030208	3,447	2,862	585 - 17	4,906	4,906	0
TRN363	PORT ALLEN HARBOR	030209	416	360	56 - 13	474	474	0
TRN395	HARBORS ADMINISTRATION	030211	65,882	49,120	16,762 - 25	69,909	69,909	0
TRN501	OAHU HIGHWAYS	030301	106,679	102,025	4,654 - 4	105,676	105,676	0
TRN511	HAWAII HIGHWAYS	030302	28,822	16,885	11,937 - 41	27,211	27,211	0
TRN531	MAUI HIGHWAYS	030303	31,148	28,309	2,839 - 9	30,973	30,973	0
TRN561	KAUAI HIGHWAYS	030306	16,535	15,798	737 - 4	15,831	15,831	0
TRN595	HIGHWAYS ADMINISTRATION	030307	115,605	102,300	13,305 - 12	124,140	124,140	0
TRN597	HIGHWAY SAFETY	030308	15,769	10,329	5,440 - 34	15,150	15,150	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	612	1,230 - 67	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	27,111	14,478	12,633 - 47	38,639	38,639	0
	RESEARCH & DEVELOPMENT OPERATING		970,499	803,641	166,858 - 17	1,008,259	1,009,373	1,114 + 0
	DEPARTMENT TOTAL		970,499	803,641	166,858 - 17	1,008,259	1,009,373	1,114 + 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY16-17 BUDGETED	FY16-17 ACTUAL	DIFFERENCE AMOUNT ± %	FY17-18 BUDGETED	FY17-18 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	628,567	545,801	82,766 - 13	647,186	644,620	2,566 - 0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	52,300	44,682	7,618 - 15	52,570	52,346	224 - 0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	84,682	79,824	4,858 - 6	88,737	83,569	5,168 - 6
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	126	853 - 87	979	131	848 - 87
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	35,861	26,628	9,233 - 26	39,042	39,042	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	229,397	212,148	17,249 - 8	246,179	246,179	0
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,765	3,346	1,419 - 30	4,829	4,829	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	86,508	79,374	7,134 - 8	91,255	84,347	6,908 - 8
	RESEARCH & DEVELOPMENT OPERATING		1,123,059	991,929	131,130 - 12	1,170,777	1,155,063	15,714 - 1
	DEPARTMENT TOTAL		1,123,059	991,929	131,130 - 12	1,170,777	1,155,063	15,714 - 1