SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT	±	%	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT	±	%
OPERATING:										
DEPARTMENT OF AGRICULTURE	53,987	38,460	15,527	-	29	54,294	54,294	0		0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	211,292	161,552	49,740	-	24	189,115	185,538	3,577	-	2
DEPARTMENT OF THE ATTORNEY GENERAL	103,648	87,152	16,496	-	16	101,129	95,792	5,337	-	5
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	275,314	166,513	108,801	-	40	277,791	197,940	79,851	-	29
DEPARTMENT OF BUDGET AND FINANCE	2,636,311	2,625,557	10,754		0	2,779,121	2,228,649	550,472	-	20
DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS	82,281	67,953	14,328	-	17	91,069	91,069	0		0
DEPARTMENT OF DEFENSE	134,062	109,864	24,198	-	18	105,360	105,360	0		0
DEPARTMENT OF EDUCATION	2,112,999	1,999,329	113,670	-	5	2,133,234	2,131,404	1,830		0
OFFICE OF THE GOVERNOR	3,463	3,421	42	-	1	3,463	3,433	30	-	1
DEPARTMENT OF HAWAIIAN HOME LANDS	57,005	8,386	48,619	-	85	57,205	49,767	7,438	-	13
DEPARTMENT OF HUMAN SERVICES	3,459,409	2,525,268	934,141	-	27	3,619,685	3,542,808	76,877	-	2
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	25,290	18,553	6,737	-	27	25,540	25,686	146	+	1
DEPARTMENT OF HEALTH	1,829,010	1,513,715	315,295	-	17	1,785,720	1,617,941	167,779	-	9
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	472,714	237,629	235,085	-	50	471,263	240,063	231,200	-	49
DEPARTMENT OF LAND & NATURAL RESOURCES	163,761	121,442	42,319	-	26	159,213	159,213	0		0
OFFICE OF THE LIEUTENANT GOVERNOR	1,062	1,077	15	+	1	941	974	33	+	4
DEPARTMENT OF PUBLIC SAFETY	280,616	270,521	10,095	-	4	285,392	285,392	0		0
SUBSIDIES	942	684	258	-	27	942	942	0		0
DEPARTMENT OF TAXATION	28,365	27,411	954	-	3	31,014	29,556	1,458	-	5
DEPARTMENT OF TRANSPORTATION	1,008,259	786,871	221,388	-	22	1,090,123	1,093,858	3,735		0
UNIVERSITY OF HAWAII	1,170,777	1,007,055	163,722	-	14	1,176,474	1,157,594	18,880	-	2
RESEARCH & DEVELOPMENT OPERATING	14,110,567	11,778,413	2,332,154	-	17	14,438,088	13,297,273	1,140,815	-	8
STATEWIDE TOTAL	14,110,567	11,778,413	2,332,154	-	17	14,438,088	13,297,273	1,140,815	-	8

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	8,341	4,154	4,187 - 50	7,251	7,251	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,631	12,400	3,231 - 21	15,362	15,362	0
AGR131	RABIES QUARANTINE	0103020201	4,154	3,797	357 - 9	4,004	4,004	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,201	1,315	886 - 40	2,144	2,144	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,233	3,143	1,090 - 26	4,433	4,433	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	3,068	1,681	1,387 - 45	3,042	3,042	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	438	405	33 - 8	438	438	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,821	3,746	1,075 - 22	5,521	5,521	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	2,823	2,066	757 - 27	3,493	3,493	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,430	3,238	192 - 6	3,638	3,638	0
AGR812	MEASUREMENT STANDARDS	10010402	829	388	441 - 53	829	829	0
AGR846	PESTICIDES	040102	4,018	2,127	1,891 - 47	4,139	4,139	0
	RESEARCH & DEVELOPMENT OPERATING		53,987	38,460	15,527 - 29	54,294	54,294	0
	DEPARTMENT TOTAL		53,987	38,460	15,527 - 29	54,294	54,294	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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	833	814	19 - 2	1,048	965	83 - 8
AGS102	EXPENDITURE EXAMINATION	11020202	1,263	1,289	26 + 2	1,333	1,326	7 - 1
AGS103	RECORDING AND REPORTING	11020203	915	819	96 - 10	915	920	5 + 1
AGS104	INTERNAL POST AUDIT	11020204	570	569	1 - 0	888	799	89 - 10
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	577	584	7 + 1	677	663	14 - 2
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,459	1,436	23 - 2	1,724	1,433	291 - 17
AGS130	ENT TECH SVCS - GOVERNANCE & INNOVATION	11030201	46,386	19,763	26,623 - 57	23,745	23,904	159 + 1
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	17,866	16,940	926 - 5	17,986	18,480	494 + 3
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,348	24,722	10,626 - 30	35,348	33,599	1,749 - 5
AGS211	LAND SURVEY	11030703	999	687	312 - 31	999	907	92 - 9
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	5,395	1,605	3,790 - 70	11,164	10,157	1,007 - 9
AGS223	OFFICE LEASING	11030704	15,619	14,178	1,441 - 9	15,619	15,366	253 - 2
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,212	20,305	907 - 4	21,435	20,925	510 - 2
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,824	1,814	10 - 1	1,987	1,965	22 - 1
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,298	3,186	112 - 3	3,298	3,231	67 - 2
AGS240	STATE PROCUREMENT	11030901	1,395	1,379	16 - 1	2,124	2,149	25 + 1
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,848	192	1,656 - 90	1,848	1,866	18 + 1
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,962	2,406	556 - 19	2,962	3,005	43 + 1
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,745	3,767	22 + 1	3,745	3,819	74 + 2
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,006	6,092	914 - 13	7,156	7,408	252 + 4
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	67	0	67 - 100	115	0	115 - 100
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	814	502	312 - 38	814	739	75 - 9

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS879	OFFICE OF ELECTIONS	11010402	3,647	5,287	1,640 + 45	3,172	2,763	409 - 13
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	6,826	5,786	1,040 - 15	7,391	7,391	0
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,339	7,957	1,382 - 15	9,117	9,172	55 + 1
AGS891	WIRELESS ENHANCED 911 BOARD	110304	16,800	16,766	34 - 0	9,000	9,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,279	2,707	572 - 17	3,505	3,586	81 + 2
	RESEARCH & DEVELOPMENT OPERATING		211,292	161,552	49,740 - 24	189,115	185,538	3,577 - 2
	DEPARTMENT TOTAL		211,292	161,552	49,740 - 24	189,115	185,538	3,577 - 2

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	73,346	60,979	12,367 - 17	71,555	71,555	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,112	6,828	284 - 4	7,159	6,951	208 - 3
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	23,190	19,345	3,845 - 17	22,415	17,286	5,129 - 23
	RESEARCH & DEVELOPMENT OPERATING		103,648	87,152	16,496 - 16	101,129	95,792	5,337 - 5
	DEPARTMENT TOTAL		103,648	87,152	16,496 - 16	101,129	95,792	5,337 - 5

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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	3,940	2,262	1,678 - 43	5,047	2,981	2,066 - 41
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	630	551	79 - 13	655	621	34 - 5
BED105	CREATIVE INDUSTRIES DIVISION	010102	2,007	1,978	29 - 1	1,957	1,507	450 - 23
BED107	FOREIGN TRADE ZONE	010103	2,279	2,121	158 - 7	2,279	2,279	0
BED113	TOURISM	0102	141,369	117,837	23,532 - 17	141,369	112,682	28,687 - 20
BED120	HAWAII STATE ENERGY OFFICE	010501	68,039	9,602	58,437 - 86	18,429	18,429	0
BED128	OFFICE OF AEROSPACE	0109	1,292	1,204	88 - 7	1,642	1,092	550 - 33
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,223	1,199	24 - 2	1,487	1,447	40 - 3
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	1,000	838	162 - 16	51,000	20,370	30,630 - 60
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	2,474	2,263	211 - 9	2,223	2,122	101 - 5
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	10,408	5,361	5,047 - 48	10,448	3,987	6,461 - 62
BED144	STATEWIDE PLANNING & COORDINATION	11010302	5,842	3,426	2,416 - 41	6,033	4,005	2,028 - 34
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	6,930	2,370	4,560 - 66	6,810	820	5,990 - 88
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,814	4,326	3,488 - 45	8,489	5,675	2,814 - 33
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	2,219	1,765	454 - 20	2,893	2,893	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	17,848	9,410	8,438 - 47	17,030	17,030	0
	RESEARCH & DEVELOPMENT OPERATING		275,314	166,513	108,801 - 40	277,791	197,940	79,851 - 29
	DEPARTMENT TOTAL		275,314	166,513	108,801 - 40	277,791	197,940	79,851 - 29

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	42,327	40,055	2,272 - 5	11,689	11,689	0
BUF102	COLLECTIVE BARGAINING STATEWIDE	11010307	93	0	93 - 100			
BUF103	VACATION PAYOUT - STATEWIDE	11010308	9,700	9,700	0	9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	13,859	12,916	943 - 7	13,814	13,814	0
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	17,280	16,221	1,059 - 6	18,010	16,683	1,327 - 7
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	7,584	6,992	592 - 8	7,777	7,777	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	11,825	11,449	376 - 3	11,902	11,902	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	338,492	326,337	12,155 - 4	364,437	364,437	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	291,898	281,415	10,483 - 4	314,272	314,272	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	108,031	104,151	3,880 - 4	116,311	16,326	99,985 - 86
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	362,458	365,997	3,539 + 1	341,892	341,892	0
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192	333,274	335,513	2,239 + 1	354,408	354,408	0
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030892	153,288	153,815	527 + 0	162,857	40,399	122,458 - 75
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	560,358	568,455	8,097 + 1	672,831	346,129	326,702 - 49
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	281,377	289,803	8,426 + 3	276,963	276,963	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	104,467	102,738	1,729 - 2	102,258	102,258	0
	RESEARCH & DEVELOPMENT OPERATING		2,636,311	2,625,557	10,754 - 0	2,779,121	2,228,649	550,472 - 20
	DEPARTMENT TOTAL		2,636,311	2,625,557	10,754 - 0	2,779,121	2,228,649	550,472 - 20

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

DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,609	1,763	846 - 32	10,529	10,529	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,230	3,145	1,085 - 26	4,139	4,139	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	4,947	4,231	716 - 14	5,089	5,089	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	9,631	8,462	1,169 - 12	9,857	9,857	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	18,500	14,504	3,996 - 22	19,781	19,781	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	289	183	106 - 37	289	289	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,644	1,893	751 - 28	2,706	2,706	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	8,400	6,808	1,592 - 19	8,067	8,067	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,167	5,997	1,170 - 16	7,167	7,167	0
CCA191	GENERAL SUPPORT	100105	8,111	7,298	813 - 10	8,196	8,196	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	15,753	13,669	2,084 - 13	15,249	15,249	0
	RESEARCH & DEVELOPMENT OPERATING		82,281	67,953	14,328 - 17	91,069	91,069	0
	DEPARTMENT TOTAL		82,281	67,953	14,328 - 17	91,069	91,069	0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	122,078	99,570	22,508 - 18	95,479	95,479	0
DEF112	SERVICES TO VETERANS	060106	4,700	3,485	1,215 - 26	2,811	2,811	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,284	6,809	475 - 7	7,070	7,070	0
	RESEARCH & DEVELOPMENT OPERATING		134,062	109,864	24,198 - 18	105,360	105,360	0
	DEPARTMENT TOTAL		134,062	109,864	24,198 - 18	105,360	105,360	0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,120,787	1,064,649	56,138 - 5	1,124,712	1,124,712	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	423,381	411,503	11,878 - 3	423,381	423,381	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	57,033	47,045	9,988 - 18	59,445	59,445	0
EDN300	STATE ADMINISTRATION	07010130	49,869	52,850	2,981 + 6	51,738	51,738	0
EDN400	SCHOOL SUPPORT	07010140	306,260	278,407	27,853 - 9	313,347	313,197	150 - 0
EDN407	PUBLIC LIBRARIES	070103	40,691	36,967	3,724 - 9	41,529	39,852	1,677 - 4
EDN500	SCHOOL COMMUNITY SERVICES	07010150	22,571	15,865	6,706 - 30	22,827	22,827	0
EDN600	CHARTER SCHOOLS	07010160	87,139	87,139	0	90,335	90,335	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	1,916	1,916	0	1,966	1,963	3 - 0
EDN700	EARLY LEARNING	07010170	3,352	2,988	364 - 11	3,954	3,954	0
	RESEARCH & DEVELOPMENT OPERATING		2,112,999	1,999,329	113,670 - 5	2,133,234	2,131,404	1,830 - 0
	DEPARTMENT TOTAL		2,112,999	1,999,329	113,670 - 5	2,133,234	2,131,404	1,830 - 0

STATE OF HAWAII

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

REPORT V51

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,463	3,421	42 - 1	3,463	3,433	30 - 1
		RESEARCH & DEVELOPMENT OPERATING	3,463	3,421	42 - 1	3,463	3,433	30 - 1
		DEPARTMENT TOTAL	3,463	3,421	42 - 1	3,463	3,433	30 - 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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	31,884	417	31,467 - 99	32,084	32,084	0
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	25,121	7,969	17,152 - 68	25,121	17,683	7,438 - 30
	RESEARCH & DEVELOPMENT OPERATING		57,005	8,386	48,619 - 85	57,205	49,767	7,438 - 13
	DEPARTMENT TOTAL		57,005	8,386	48,619 - 85	57,205	49,767	7,438 - 13

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,460	569 - 14	4,029	4,017	12 - 0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	23,889	23,309	580 - 2	26,889	26,678	211 - 1
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	450	5,254 - 92	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	22,960	43,734 - 66	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	91,454	8,067	83,387 - 91	90,983	91,259	276 + 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	27,525	1,015	26,510 - 96	27,580	27,572	8 - 0
HMS224	HOMELESS SERVICES	06020215	26,713	24,123	2,590 - 10	34,043	29,265	4,778 - 14
HMS229	HPHA ADMINISTRATION	06020206	45,089	0	45,089 - 100	46,713	47,041	328 + 1
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	40,754	25,793	14,961 - 37	40,812	41,579	767 + 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	1,179	536 - 31	1,715	1,715	0
HMS238	DISABILITY DETERMINATION	06020402	8,029	4,899	3,130 - 39	8,072	409	7,663 - 95
HMS301	CHILD PROTECTIVE SERVICES	060101	77,828	49,589	28,239 - 36	77,993	79,189	1,196 + 2
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,567	7,966	5,601 - 41	13,585	13,731	146 + 1
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	66,746	53,253	13,493 - 20	73,876	73,876	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	63,543	22,236	41,307 - 65	63,543	63,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,633,657	2,068,897	564,760 - 21	2,769,393	2,769,393	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,648	10,806	842 - 7	11,673	11,321	352 - 3
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,829	8,891	938 - 10	9,312	9,168	144 - 2
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,528	5,776	5,752 - 50	11,528	11,522	6 - 0
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	16,960	851 - 5	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	20,827	13,139	7,688 - 37	20,802	20,990	188 + 1
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	168	165	3 - 2	168	165	3 - 2

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,549	2,209	2,340 - 51	4,549	4,501	48 - 1
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	64,787	73,863	9,076 + 14	70,273	97,703	27,430 + 39
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	107,017	65,122	41,895 - 39	107,045	13,445	93,600 - 87
HMS904	GENERAL ADMINISTRATION (DHS)	060406	14,309	11,141	3,168 - 22	14,900	14,517	383 - 3
	RESEARCH & DEVELOPMENT OPERATING		3,459,409	2,525,268	934,141 - 27	3,619,685	3,542,808	76,877 - 2
	DEPARTMENT TOTAL		3,459,409	2,525,268	934,141 - 27	3,619,685	3,542,808	76,877 - 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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	23,858	17,153	6,705 - 28	24,108	24,264	156 + 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,432	1,400	32 - 2	1,432	1,422	10 - 1
	RESEARCH & DEVELOPMENT OPERATING		25,290	18,553	6,737 - 27	25,540	25,686	146 + 1
	DEPARTMENT TOTAL		25,290	18,553	6,737 - 27	25,540	25,686	146 + 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	38,042	37,660	382 - 1	42,552	35,860	6,692 - 16
HTH131	DISEASE OUTBREAK CONTROL	05010102	55,617	14,073	41,544 - 75	18,033	18,033	0
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	20,703	3,194 + 18	17,509	17,509	0
HTH211	KAHUKU HOSPITAL	050202	1,800	1,800	0	1,800	1,800	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050204	675,931	528,153	147,778 - 22	683,462	521,469	161,993 - 24
HTH213	ALII COMMUNITY CARE	050205	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	33,420	33,420	0	28,000	28,000	0
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	74,946	68,415	6,531 - 9	74,781	73,776	1,005 - 1
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	74,651	74,720	69 + 0	74,630	76,660	2,030 + 3
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	41,702	35,097	6,605 - 16	35,243	35,243	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	64,082	62,805	1,277 - 2	64,097	64,097	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,868	6,562	306 - 4	6,868	6,868	0
HTH501	DEVELOPMENTAL DISABILITIES	050305	80,030	74,234	5,796 - 7	84,422	84,422	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,222	1,892	330 - 15	2,274	2,274	0
HTH560	FAMILY HEALTH SERVICES	050104	118,951	110,874	8,077 - 7	103,726	103,726	0
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	68,941	45,887	23,054 - 33	64,847	64,847	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	203	205	2 + 1	203	210	7 + 3
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	11,995	11,546	449 - 4	12,138	12,138	0
HTH710	STATE LABORATORY SERVICES	050402	8,093	7,193	900 - 11	8,093	8,093	0
HTH720	HEALTH CARE ASSURANCE	050403	6,349	5,710	639 - 10	6,424	6,486	62 + 1
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	90,063	90,221	158 + 0	96,671	96,671	0
HTH760	HEALTH STATUS MONITORING	050502	2,722	1,984	738 - 27	2,454	2,454	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	303,587	231,633	71,954 - 24	305,153	305,053	100 - 0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	10,019	8,567	1,452 - 14	11,370	11,271	99 - 1
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	393	371	22 - 6	393	393	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	23,513	22,390	1,123 - 5	23,336	23,336	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	760	711	49 - 6	730	730	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	675	610	65 - 10	675	675	0
HTH907	GENERAL ADMINISTRATION	050504	12,105	12,482	377 + 3	11,937	11,936	1 - 0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	321	297	24 - 7	399	411	12 + 3
	RESEARCH & DEVELOPMENT OPERATING		1,829,010	1,513,715	315,295 - 17	1,785,720	1,617,941	167,779 - 9
	DEPARTMENT TOTAL		1,829,010	1,513,715	315,295 - 17	1,785,720	1,617,941	167,779 - 9

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	20,247	6,314	13,933 - 69	21,181	6,334	14,847 - 70
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	8,753	1,888	6,865 - 78	7,014	1,946	5,068 - 72
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,247	4,481	1,766 - 28	6,307	4,494	1,813 - 29
LBR152	WAGE STANDARDS PROGRAM	020202	1,185	1,190	5 + 0	1,209	1,209	0
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,875	1,631	244 - 13	2,105	1,641	464 - 22
LBR161	HAWAII LABOR RELATIONS BOARD	020301	783	786	3 + 0	928	909	19 - 2
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	385,253	187,618	197,635 - 51	381,590	189,205	192,385 - 50
LBR183	DISABILITY COMPENSATION PROGRAM	020204	29,755	23,324	6,431 - 22	32,169	24,150	8,019 - 25
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	942	870	72 - 8	956	938	18 - 2
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,166	669	497 - 43	1,166	670	496 - 43
LBR901	RESEARCH AND STATISTICS	020401	1,870	1,293	577 - 31	1,789	1,302	487 - 27
LBR902	GENERAL ADMINISTRATION	020402	5,228	2,603	2,625 - 50	5,021	2,608	2,413 - 48
LBR903	OFFICE OF COMMUNITY SERVICES	020104	9,410	4,962	4,448 - 47	9,828	4,657	5,171 - 53
	RESEARCH & DEVELOPMENT OPERATING		472,714	237,629	235,085 - 50	471,263	240,063	231,200 - 49
	DEPARTMENT TOTAL		472,714	237,629	235,085 - 50	471,263	240,063	231,200 - 49

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %		FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:									
LNR101	PUBLIC LANDS MANAGEMENT	11030701	21,281	17,322	3,959 -	19	23,219	23,219	0
LNR111	CONVEYANCES AND RECORDINGS	100303	6,498	6,174	324 -	5	6,848	6,848	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,140	2,695	445 -	14	3,590	3,590	0
LNR153	FISHERIES MANAGEMENT	010402	2,024	1,272	752 -	37	1,864	1,864	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	01030301	15,045	5,340	9,705 -	65	7,036	7,036	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	8,218	4,456	3,762 -	46	6,894	6,894	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	19,432	15,567	3,865 -	20	20,287	20,287	0
LNR404	WATER RESOURCES	040204	3,866	2,985	881 -	23	3,851	3,851	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	13,236	11,275	1,961 -	15	13,552	13,552	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGEMT	040206	10,324	9,376	948 -	9	10,246	10,246	0
LNR801	OCEAN-BASED RECREATION	080204	22,311	15,420	6,891 -	31	22,311	22,311	0
LNR802	HISTORIC PRESERVATION	080105	3,054	2,454	600 -	20	3,707	3,707	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	6,952	3,556	3,396 -	49	6,868	6,868	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	2,746	1,972	774 -	28	2,955	2,955	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	17,132	13,989	3,143 -	18	17,191	17,191	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,621	2,162	459 -	18	2,636	2,636	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	5,881	5,427	454 -	8	6,158	6,158	0
	RESEARCH & DEVELOPMENT OPERATING		163,761	121,442	42,319 -	26	159,213	159,213	0
	DEPARTMENT TOTAL		163,761	121,442	42,319 -	26	159,213	159,213	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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	1,062	1,077	15 + 1	941	974	33 + 4
	RESEARCH & DEVELOPMENT OPERATING		1,062	1,077	15 + 1	941	974	33 + 4
	DEPARTMENT TOTAL		1,062	1,077	15 + 1	941	974	33 + 4

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.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	28,292	28,403	111 + 0	28,330	28,330	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	5,393	5,409	16 + 0	6,067	6,067	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,024	7,212	188 + 3	7,198	7,198	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	10,140	11,940	1,800 + 18	10,324	10,324	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	11,804	13,329	1,525 + 13	11,870	11,870	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	35,238	33,210	2,028 - 6	35,222	35,222	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	4,576	5,393	817 + 18	4,641	4,641	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	7,748	8,520	772 + 10	7,814	7,814	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,778	3,462	316 - 8	3,778	3,778	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,991	21,433	2,558 - 11	23,742	23,742	0
PSD421	HEALTH CARE	09010112	24,850	27,333	2,483 + 10	27,574	27,574	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,232	4,959	5,273 - 52	10,232	10,232	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,234	1,551	683 - 31	2,327	2,327	0
PSD503	SHERIFF	09010203	27,286	26,322	964 - 4	27,125	27,125	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	406	472	66 + 16	433	433	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,327	4,248	79 - 2	4,300	4,300	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,441	408	3,033 - 88	3,441	3,441	0
PSD808	NON-STATE FACILITIES	09010114	51,033	51,038	5 + 0	52,689	52,689	0
PSD900	GENERAL ADMINISTRATION	09010501	18,823	15,879	2,944 - 16	18,285	18,285	0
	RESEARCH & DEVELOPMENT OPERATING		280,616	270,521	10,095 - 4	285,392	285,392	0
	DEPARTMENT TOTAL		280,616	270,521	10,095 - 4	285,392	285,392	0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050203	942	684	258 - 27	942	942	0
	RESEARCH & DEVELOPMENT OPERATING		942	684	258 - 27	942	942	0
	DEPARTMENT TOTAL		942	684	258 - 27	942	942	0

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	11,148	10,486	662 - 6	11,153	11,138	15 - 0
TAX105	TAX SERVICES AND PROCESSING	11020103	6,747	6,268	479 - 7	6,774	6,673	101 - 1
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	10,470	10,657	187 + 2	13,087	11,745	1,342 - 10
	RESEARCH & DEVELOPMENT OPERATING		28,365	27,411	954 - 3	31,014	29,556	1,458 - 5
	DEPARTMENT TOTAL		28,365	27,411	954 - 3	31,014	29,556	1,458 - 5

STATE OF HAWAII

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

REPORT V51

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	173,570	158,360	15,210 - 9	168,201	169,482	1,281 + 1
TRN104	GENERAL AVIATION	030102	13,235	11,899	1,336 - 10	8,314	8,615	301 + 4
TRN111	HILO INTERNATIONAL AIRPORT	030103	16,971	16,652	319 - 2	17,983	18,242	259 + 1
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	21,398	19,299	2,099 - 10	21,473	21,487	14 + 0
TRN116	WAIMEA-KOHALA AIRPORT	030105	950	475	475 - 50	837	851	14 + 2
TRN118	UPOLU AIRPORT	030106	50	14	36 - 72	50	50	0
TRN131	KAHULUI AIRPORT	030107	35,605	31,616	3,989 - 11	34,700	35,110	410 + 1
TRN133	HANA AIRPORT	030108	1,266	1,023	243 - 19	916	1,075	159 + 17
TRN135	KAPALUA AIRPORT	030109	2,059	1,883	176 - 9	2,059	2,264	205 + 10
TRN141	MOLOKAI AIRPORT	030110	3,782	3,683	99 - 3	2,939	3,241	302 + 10
TRN143	KALAUPAPA AIRPORT	030111	2,768	1,294	1,474 - 53	840	851	11 + 1
TRN151	LANAI AIRPORT	030112	4,815	4,826	11 + 0	3,027	3,470	443 + 15
TRN161	LIHUE AIRPORT	030113	29,030	22,095	6,935 - 24	24,155	24,392	237 + 1
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	2	2	0
TRN195	AIRPORTS ADMINISTRATION	030115	228,718	154,543	74,175 - 32	327,590	328,094	504 + 0
TRN301	HONOLULU HARBOR	030201	27,118	22,513	4,605 - 17	19,822	19,822	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,890	1,349	541 - 29	1,266	1,266	0
TRN311	HILO HARBOR	030204	3,357	3,043	314 - 9	2,221	2,221	0
TRN313	KAWAIHAE HARBOR	030205	1,376	1,093	283 - 21	787	787	0
TRN331	KAHULUI HARBOR	030206	4,211	3,619	592 - 14	3,166	3,166	0
TRN333	HANA HARBOR	030212	43	0	43 - 100	13	0	13 - 100
TRN341	KAUNAKAKAI HARBOR	030207	847	713	134 - 16	201	201	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	447	278	169 - 38	132	132	0
TRN361	NAWILIWILI HARBOR	030208	4,906	4,074	832 - 17	2,530	2,530	0
TRN363	PORT ALLEN HARBOR	030209	474	412	62 - 13	185	185	0
TRN395	HARBORS ADMINISTRATION	030211	69,909	54,633	15,276 - 22	91,821	91,821	0
TRN501	OAHU HIGHWAYS	030301	105,676	86,790	18,886 - 18	71,280	71,280	0
TRN511	HAWAII HIGHWAYS	030302	27,211	16,218	10,993 - 40	15,166	15,166	0
TRN531	MAUI HIGHWAYS	030303	30,973	22,156	8,817 - 28	16,096	15,847	249 - 2
TRN561	KAUAI HIGHWAYS	030306	15,831	14,841	990 - 6	7,332	7,189	143 - 2
TRN595	HIGHWAYS ADMINISTRATION	030307	124,140	99,936	24,204 - 19	189,140	189,140	0
TRN597	HIGHWAY SAFETY	030308	15,150	10,485	4,665 - 31	15,299	15,299	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	617	1,225 - 67	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	38,639	16,439	22,200 - 57	38,738	38,738	0
	RESEARCH & DEVELOPMENT OPERATING		1,008,259	786,871	221,388 - 22	1,090,123	1,093,858	3,735 + 0
	DEPARTMENT TOTAL		1,008,259	786,871	221,388 - 22	1,090,123	1,093,858	3,735 + 0

STATE OF HAWAII

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

REPORT V51

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY17-18 BUDGETED	FY17-18 ACTUAL	DIFFERENCE AMOUNT ± %	FY18-19 BUDGETED	FY18-19 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	647,186	547,731	99,455 - 15	650,680	648,012	2,668 - 0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	52,570	44,623	7,947 - 15	52,570	52,437	133 - 0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	88,737	79,769	8,968 - 10	89,616	82,657	6,959 - 8
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	131	848 - 87	979	133	846 - 86
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	39,042	28,234	10,808 - 28	40,058	33,832	6,226 - 16
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	246,179	220,683	25,496 - 10	248,074	248,074	0
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,829	3,709	1,120 - 23	4,829	4,829	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	91,255	82,175	9,080 - 10	89,668	87,620	2,048 - 2
	RESEARCH & DEVELOPMENT OPERATING		1,170,777	1,007,055	163,722 - 14	1,176,474	1,157,594	18,880 - 2
	DEPARTMENT TOTAL		1,170,777	1,007,055	163,722 - 14	1,176,474	1,157,594	18,880 - 2