



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	56,099	38,736	17,363 - 31	52,883	52,883	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	198,519	167,161	31,358 - 16	187,596	164,364	23,232 - 12
DEPARTMENT OF THE ATTORNEY GENERAL	103,001	77,638	25,363 - 25	101,469	98,108	3,361 - 3
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	291,974	239,699	52,275 - 18	300,972	180,112	120,860 - 40
DEPARTMENT OF BUDGET AND FINANCE	3,464,673	3,383,819	80,854 - 2	3,564,107	3,173,727	390,380 - 11
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	90,658	77,567	13,091 - 14	89,305	89,056	249 0
DEPARTMENT OF DEFENSE	110,121	59,698	50,423 - 46	107,133	107,132	1 0
DEPARTMENT OF EDUCATION	2,261,707	2,099,938	161,769 - 7	2,192,844	2,181,160	11,684 - 1
OFFICE OF THE GOVERNOR	3,864	3,855	9 0	3,914	3,914	0 0
DEPARTMENT OF HAWAIIAN HOME LANDS	50,522	33,275	17,247 - 34	47,416	40,385	7,031 - 15
DEPARTMENT OF HUMAN SERVICES	3,615,309	2,746,565	868,744 - 24	3,665,563	3,659,698	5,865 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	26,687	19,205	7,482 - 28	25,663	25,447	216 - 1
DEPARTMENT OF HEALTH	1,888,527	1,532,598	355,929 - 19	1,804,665	1,834,214	29,549 + 2
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	475,499	1,987,621	1,512,122 + 318	471,874	4,673,582	4,201,708 + 890
DEPARTMENT OF LAND & NATURAL RESOURCES	169,439	129,954	39,485 - 23	157,868	157,868	0 0
OFFICE OF THE LIEUTENANT GOVERNOR	978	978	0 0	928	928	0 0
DEPARTMENT OF PUBLIC SAFETY	297,688	285,755	11,933 - 4	283,470	283,470	0 0
SUBSIDIES	942	0	942 - 100	942	0	942 - 100
DEPARTMENT OF TAXATION	36,688	30,873	5,815 - 16	33,430	30,495	2,935 - 9
DEPARTMENT OF TRANSPORTATION	1,270,405	896,351	374,054 - 29	1,372,481	1,372,467	14 0
UNIVERSITY OF HAWAII	1,218,775	1,000,205	218,570 - 18	1,228,644	1,200,822	27,822 - 2
RESEARCH & DEVELOPMENT OPERATING	15,632,075	14,811,491	820,584 - 5	15,693,167	19,329,832	3,636,665 + 23
STATEWIDE TOTAL	15,632,075	14,811,491	820,584 - 5	15,693,167	19,329,832	3,636,665 + 23



DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,861	3,227	3,634 - 53	6,861	6,861	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,810	11,022	4,788 - 30	15,029	15,029	0
AGR131	RABIES QUARANTINE	0103020201	3,933	3,503	430 - 11	3,946	3,946	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,197	1,619	578 - 26	1,991	1,991	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,666	3,598	1,068 - 23	4,418	4,418	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	3,522	1,813	1,709 - 49	2,743	2,743	0
AGR153	AQUACULTURE DEVELOPMENT PROGRAM	010403	762	335	427 - 56	404	404	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	7,295	5,291	2,004 - 27	5,191	5,191	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	3,595	2,505	1,090 - 30	3,237	3,237	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,477	2,803	674 - 19	5,252	5,252	0
AGR812	MEASUREMENT STANDARDS	10010402	762	459	303 - 40	763	763	0
AGR846	PESTICIDES	040102	3,219	2,561	658 - 20	3,048	3,048	0
RESEARCH & DEVELOPMENT OPERATING			56,099	38,736	17,363 - 31	52,883	52,883	0
DEPARTMENT TOTAL			56,099	38,736	17,363 - 31	52,883	52,883	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.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	1,075	644	431 - 40	670	593	77 - 11
AGS102	EXPENDITURE EXAMINATION	11020202	1,411	1,398	13 - 1	1,235	1,235	0
AGS103	RECORDING AND REPORTING	11020203	993	993	0	950	855	95 - 10
AGS104	INTERNAL POST AUDIT	11020204	929	796	133 - 14	723	724	1 + 0
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	770	770	0	770	754	16 - 2
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,823	1,605	218 - 12	1,564	831	733 - 47
AGS130	ENT TECH SVCS - GOVERNANCE & INNOVATION	11030201	25,084	20,740	4,344 - 17	25,032	23,605	1,427 - 6
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	18,537	17,472	1,065 - 6	16,186	16,186	0
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,372	27,281	8,091 - 23	35,372	27,510	7,862 - 22
AGS211	LAND SURVEY	11030703	1,054	769	285 - 27	1,023	769	254 - 25
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	15,332	11,372	3,960 - 26	10,168	5,551	4,617 - 45
AGS223	OFFICE LEASING	11030704	15,641	12,273	3,368 - 22	15,641	13,782	1,859 - 12
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,899	21,747	152 - 1	21,663	19,980	1,683 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	2,361	2,213	148 - 6	1,774	1,597	177 - 10
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,365	3,201	164 - 5	3,240	2,916	324 - 10
AGS240	STATE PROCUREMENT	11030901	1,699	1,648	51 - 3	1,475	1,475	0
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,866	289	1,577 - 85	1,867	374	1,493 - 80
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,020	2,111	909 - 30	3,031	2,767	264 - 9
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,838	3,791	47 - 1	3,839	3,839	0
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,506	7,246	260 - 3	7,136	7,136	0
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	119	49	70 - 59	119	104	15 - 13
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	904	562	342 - 38	897	842	55 - 6

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS879	OFFICE OF ELECTIONS	11010402	4,043	3,516	527 - 13	3,622	3,353	269 - 7
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,894	6,542	1,352 - 17	7,894	7,255	639 - 8
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,298	8,698	600 - 6	9,316	9,316	0
AGS891	ENHANCED 911 BOARD	110304	9,003	6,500	2,503 - 28	9,003	7,629	1,374 - 15
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,683	2,935	748 - 20	3,386	3,386	0
RESEARCH & DEVELOPMENT OPERATING			198,519	167,161	31,358 - 16	187,596	164,364	23,232 - 12
DEPARTMENT TOTAL			198,519	167,161	31,358 - 16	187,596	164,364	23,232 - 12

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	73,322	55,324	17,998 - 25	71,899	71,899	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,084	6,397	687 - 10	6,975	6,478	497 - 7
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	22,595	15,917	6,678 - 30	22,595	19,731	2,864 - 13
	RESEARCH & DEVELOPMENT OPERATING		103,001	77,638	25,363 - 25	101,469	98,108	3,361 - 3
	DEPARTMENT TOTAL		103,001	77,638	25,363 - 25	101,469	98,108	3,361 - 3
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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.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	5,108	5,913	805 + 16	20,093	18,364	1,729 - 9
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	699	704	5 + 1	662	630	32 - 5
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,845	2,069	224 + 12	1,539	1,389	150 - 10
BED107	FOREIGN TRADE ZONE	010103	2,438	2,628	190 + 8	2,445	2,445	0
BED113	TOURISM	0102	141,483	120,752	20,731 - 15	141,483	35,568	105,915 - 75
BED120	HAWAII STATE ENERGY OFFICE	010501	3,211	3,945	734 + 23	2,920	2,963	43 + 1
BED128	OFFICE OF AEROSPACE	0109	1,714	1,195	519 - 30	1,714	1,593	121 - 7
BED130	ECONOMIC PLANNING & RESEARCH	11010304	2,066	2,190	124 + 6	1,316	1,184	132 - 10
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	85,937	45,776	40,161 - 47	85,937	79,423	6,514 - 8
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	3,326	3,457	131 + 4	2,219	2,219	0
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	8,477	18,121	9,644 + 114	5,708	1,160	4,548 - 80
BED144	STATEWIDE PLANNING & COORDINATION	11010302	6,372	6,033	339 - 5	5,933	5,573	360 - 6
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	2	211	209 10,450	2	0	2 - 100
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,901	7,205	696 - 9	7,909	6,509	1,400 - 18
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	3,541	9,475	5,934 + 168	3,173	3,173	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	17,854	10,025	7,829 - 44	17,919	17,919	0
RESEARCH & DEVELOPMENT OPERATING			291,974	239,699	52,275 - 18	300,972	180,112	120,860 - 40
DEPARTMENT TOTAL			291,974	239,699	52,275 - 18	300,972	180,112	120,860 - 40

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	375,825	345,942	29,883 - 8	389,155	389,155	0
BUF103	VACATION PAYOUT - STATEWIDE	11010308	9,700	9,700	0	9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	13,900	13,044	856 - 6	13,781	13,781	0
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	20,427	17,779	2,648 - 13	18,680	18,680	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	18,532	18,154	378 - 2	9,224	9,078	146 - 2
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	12,610	11,544	1,066 - 8	12,009	12,009	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	395,539	383,606	11,933 - 3	387,307	387,307	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	341,092	330,538	10,554 - 3	333,993	333,993	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	126,238	122,332	3,906 - 3	123,610	123,610	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	407,863	389,890	17,973 - 4	439,091	439,091	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	422,894	423,261	367 + 0	470,630	470,630	0
BUF748	RETIREMENT BENEFITS - UH	07030892	189,431	188,139	1,292 - 1	205,341	205,341	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	119,681	121,385	1,704 + 1	116,599	116,599	0
BUF762	HEALTH PREMIUM PAYMENTS - ARC	11030609	814,659	814,659	0	842,456	452,222	390,234 - 46
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	142,379	139,629	2,750 - 2	140,055	140,055	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	53,903	54,217	314 + 1	52,476	52,476	0
RESEARCH & DEVELOPMENT OPERATING			3,464,673	3,383,819	80,854 - 2	3,564,107	3,173,727	390,380 - 11
DEPARTMENT TOTAL			3,464,673	3,383,819	80,854 - 2	3,564,107	3,173,727	390,380 - 11

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

DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,650	1,652	998 - 38	2,650	2,650	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,494	3,356	1,138 - 25	4,494	4,494	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	5,476	4,670	806 - 15	5,476	5,477	1 + 0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	10,697	9,238	1,459 - 14	10,697	10,697	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	21,814	16,437	5,377 - 25	19,814	19,563	251 - 1
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	298	191	107 - 36	298	298	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,746	2,342	404 - 15	2,796	2,796	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	8,471	7,422	1,049 - 12	8,471	8,471	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,800	6,895	905 - 12	7,500	7,501	1 + 0
CCA191	GENERAL SUPPORT	100105	8,525	8,475	50 - 1	8,450	8,450	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	17,687	16,889	798 - 5	18,659	18,659	0
RESEARCH & DEVELOPMENT OPERATING			90,658	77,567	13,091 - 14	89,305	89,056	249 - 0
DEPARTMENT TOTAL			90,658	77,567	13,091 - 14	89,305	89,056	249 - 0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	100,670	51,456	49,214 - 49	98,208	98,207	1 - 0
DEF112	SERVICES TO VETERANS	060106	2,073	1,822	251 - 12	1,854	1,854	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,378	6,420	958 - 13	7,071	7,071	0
	RESEARCH & DEVELOPMENT OPERATING		110,121	59,698	50,423 - 46	107,133	107,132	1 - 0
	DEPARTMENT TOTAL		110,121	59,698	50,423 - 46	107,133	107,132	1 - 0
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VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,200,511	1,136,909	63,602 - 5	1,185,691	1,185,691	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	442,443	416,434	26,009 - 6	446,945	446,945	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	63,285	55,450	7,835 - 12	62,345	62,345	0
EDN300	STATE ADMINISTRATION	07010130	53,740	53,408	332 - 1	52,074	52,074	0
EDN400	SCHOOL SUPPORT	07010140	320,050	270,580	49,470 - 15	262,055	262,055	0
EDN407	PUBLIC LIBRARIES	070103	43,877	40,810	3,067 - 7	40,730	39,196	1,534 - 4
EDN500	SCHOOL COMMUNITY SERVICES	07010150	23,217	13,578	9,639 - 42	23,105	23,105	0
EDN600	CHARTER SCHOOLS	07010160	101,253	101,253	0	106,447	96,306	10,141 - 10
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	3,451	3,451	0	3,356	3,347	9 - 0
EDN700	EARLY LEARNING	07010170	9,880	8,065	1,815 - 18	10,096	10,096	0
RESEARCH & DEVELOPMENT OPERATING			2,261,707	2,099,938	161,769 - 7	2,192,844	2,181,160	11,684 - 1
DEPARTMENT TOTAL			2,261,707	2,099,938	161,769 - 7	2,192,844	2,181,160	11,684 - 1

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,864	3,855	9 - 0	3,914	3,914	0
	RESEARCH & DEVELOPMENT OPERATING		3,864	3,855	9 - 0	3,914	3,914	0
	DEPARTMENT TOTAL		3,864	3,855	9 - 0	3,914	3,914	0
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VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES
(IN THOUSANDS OF DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	31,884	16,697	15,187 - 48	31,884	24,917	6,967 - 22
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	18,638	16,578	2,060 - 11	15,532	15,468	64 - 0
	RESEARCH & DEVELOPMENT OPERATING		50,522	33,275	17,247 - 34	47,416	40,385	7,031 - 15
	DEPARTMENT TOTAL		50,522	33,275	17,247 - 34	47,416	40,385	7,031 - 15

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,519	510 - 13	4,029	4,030	1 + 0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	25,989	900 - 3	26,889	26,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	4,795	909 - 16	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	34,151	32,543 - 49	66,694	66,394	300 - 0
HMS220	RENTAL HOUSING SERVICES	06020201	89,741	115,203	25,462 + 28	89,696	89,465	231 - 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	28,483	40,974	12,491 + 44	28,173	28,079	94 - 0
HMS224	HOMELESS SERVICES	06020215	32,589	27,212	5,377 - 16	36,432	36,432	0
HMS229	HPHA ADMINISTRATION	06020206	46,719	15,135	31,584 - 68	46,719	46,719	0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	42,407	36,200	6,207 - 15	40,540	39,786	754 - 2
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	1,254	461 - 27	1,715	1,715	0
HMS238	DISABILITY DETERMINATION	06020402	8,183	7,426	757 - 9	8,198	8,198	0
HMS301	CHILD PROTECTIVE SERVICES	060101	82,081	74,722	7,359 - 9	80,246	80,246	0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,770	9,272	4,498 - 33	13,582	13,582	0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	73,876	65,115	8,761 - 12	73,876	73,876	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	63,543	31,129	32,414 - 51	63,543	63,543	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,752,882	2,038,709	714,173 - 26	2,807,762	2,807,762	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,523	9,224	2,299 - 20	10,950	10,500	450 - 4
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,964	9,176	788 - 8	9,190	9,190	0
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,850	8,273	3,577 - 30	11,250	10,727	523 - 5
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	17,124	687 - 4	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	21,009	5,973	15,036 - 72	20,565	20,337	228 - 1
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	174	156	18 - 10	174	165	9 - 5

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,602	4,731	129 + 3	4,258	4,142	116 - 3
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	72,832	56,202	16,630 - 23	70,317	69,591	726 - 1
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	110,773	92,165	18,608 - 17	112,752	110,317	2,435 - 2
HMS904	GENERAL ADMINISTRATION - DHS	060406	15,466	12,736	2,730 - 18	14,498	14,498	0
RESEARCH & DEVELOPMENT OPERATING			3,615,309	2,746,565	868,744 - 24	3,665,563	3,659,698	5,865 - 0
DEPARTMENT TOTAL			3,615,309	2,746,565	868,744 - 24	3,665,563	3,659,698	5,865 - 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.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	25,238	17,798	7,440 - 29	24,214	23,998	216 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,449	1,407	42 - 3	1,449	1,449	0
	RESEARCH & DEVELOPMENT OPERATING		26,687	19,205	7,482 - 28	25,663	25,447	216 - 1
	DEPARTMENT TOTAL		26,687	19,205	7,482 - 28	25,663	25,447	216 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	47,197	38,223	8,974 - 19	41,206	41,206	0
HTH131	DISEASE OUTBREAK CONTROL	05010102	36,236	13,287	22,949 - 63	10,431	31,467	21,036 + 202
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	15,083	2,426 - 14	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	050203	704,901	549,108	155,793 - 22	707,785	707,785	0
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	22,500	22,500	0	19,000	19,000	0
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	76,427	71,418	5,009 - 7	82,286	83,450	1,164 + 1
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	77,946	77,738	208 - 0	82,713	82,713	0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	34,874	28,330	6,544 - 19	36,292	36,292	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	66,083	61,630	4,453 - 7	62,421	62,421	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	7,135	8,301	1,166 + 16	6,214	14,581	8,367 + 135
HTH501	DEVELOPMENTAL DISABILITIES	050305	92,938	91,558	1,380 - 1	92,811	92,811	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,384	2,104	280 - 12	2,324	2,324	0
HTH560	FAMILY HEALTH SERVICES	050104	102,301	95,673	6,628 - 6	99,511	99,511	0
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	64,076	52,144	11,932 - 19	63,533	63,533	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	2,048	1,657	391 - 19	1,693	1,693	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	12,912	11,442	1,470 - 11	12,247	12,247	0
HTH710	STATE LABORATORY SERVICES	050402	14,474	9,395	5,079 - 35	9,230	9,230	0
HTH720	HEALTH CARE ASSURANCE	050403	8,578	7,789	789 - 9	8,237	7,512	725 - 9
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	106,304	104,232	2,072 - 2	91,549	91,549	0
HTH760	HEALTH STATUS MONITORING	050502	2,812	2,447	365 - 13	2,239	2,239	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	313,078	215,641	97,437 - 31	301,044	301,044	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	9,224	7,961	1,263 - 14	9,216	8,922	294 - 3
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	410	285	125 - 30	228	228	0
HTH904	EXECUTIVE OFFICE ON AGING	060402	23,976	23,504	472 - 2	22,454	22,455	1 + 0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	752	752	0	752	752	0
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	705	426	279 - 40	590	590	0
HTH907	GENERAL ADMINISTRATION	050504	34,978	14,355	20,623 - 59	15,381	15,381	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	469	315	154 - 33	469	469	0
RESEARCH & DEVELOPMENT OPERATING			1,888,527	1,532,598	355,929 - 19	1,804,665	1,834,214	29,549 + 2
DEPARTMENT TOTAL			1,888,527	1,532,598	355,929 - 19	1,804,665	1,834,214	29,549 + 2

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	25,547	5,474	20,073 - 79	25,547	18,337	7,210 - 28
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	6,964	1,393	5,571 - 80	6,964	5,747	1,217 - 17
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,385	4,296	2,089 - 33	6,385	5,191	1,194 - 19
LBR152	WAGE STANDARDS PROGRAM	020202	1,302	1,302	0	1,080	940	140 - 13
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,201	1,741	460 - 21	2,053	1,786	267 - 13
LBR161	HAWAII LABOR RELATIONS BOARD	020301	953	953	0	953	859	94 - 10
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	378,813	1,936,422	1,557,609 + 411	377,813	4,599,348	4,221,535 + 1,117
LBR183	DISABILITY COMPENSATION PROGRAM	020204	35,600	26,985	8,615 - 24	33,886	28,574	5,312 - 16
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	1,066	1,066	0	981	894	87 - 9
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	1,166	665	501 - 43	1,166	772	394 - 34
LBR901	RESEARCH AND STATISTICS	020401	1,850	1,252	598 - 32	1,797	1,542	255 - 14
LBR902	GENERAL ADMINISTRATION	020402	5,294	1,980	3,314 - 63	4,891	3,823	1,068 - 22
LBR903	OFFICE OF COMMUNITY SERVICES	020104	8,358	4,092	4,266 - 51	8,358	5,769	2,589 - 31
RESEARCH & DEVELOPMENT								
OPERATING			475,499	1,987,621	1,512,122 + 318	471,874	4,673,582	4,201,708 + 890
DEPARTMENT TOTAL			475,499	1,987,621	1,512,122 + 318	471,874	4,673,582	4,201,708 + 890

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	21,845	17,434	4,411 - 20	21,860	21,860	0
LNR111	CONVEYANCES AND RECORDINGS	100303	7,555	5,734	1,821 - 24	8,068	8,068	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,776	3,271	505 - 13	3,561	3,561	0
LNR153	FISHERIES MANAGEMENT	010402	2,116	1,531	585 - 28	1,980	1,980	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	01030301	9,600	4,647	4,953 - 52	6,593	6,593	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	8,514	5,076	3,438 - 40	8,277	8,277	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	21,050	17,703	3,347 - 16	19,913	19,913	0
LNR404	WATER RESOURCES	040204	4,658	3,731	927 - 20	4,396	4,396	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	14,554	10,742	3,812 - 26	11,304	11,304	0
LNR407	NATURAL AREA RESERVES & WATERSHED MANAGMENT	040206	10,477	9,674	803 - 8	10,141	10,141	0
LNR801	OCEAN-BASED RECREATION	080204	22,671	18,356	4,315 - 19	22,580	22,580	0
LNR802	HISTORIC PRESERVATION	080105	3,652	2,655	997 - 27	3,442	3,442	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	7,749	5,183	2,566 - 33	7,676	7,676	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	3,069	2,457	612 - 20	3,159	3,159	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	18,122	13,889	4,233 - 23	15,160	15,160	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,884	1,478	1,406 - 49	2,917	2,917	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	7,147	6,393	754 - 11	6,841	6,841	0
RESEARCH & DEVELOPMENT								
OPERATING			169,439	129,954	39,485 - 23	157,868	157,868	0
DEPARTMENT TOTAL			169,439	129,954	39,485 - 23	157,868	157,868	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.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	978	978	0	928	928	0
	RESEARCH & DEVELOPMENT OPERATING		978	978	0	928	928	0
	DEPARTMENT TOTAL		978	978	0	928	928	0
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VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	30,172	29,381	791 - 3	27,191	27,191	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,392	6,108	284 - 4	6,115	6,115	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,723	7,747	24 + 0	7,053	7,053	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	11,761	13,616	1,855 + 16	11,096	11,096	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	13,376	13,404	28 + 0	11,199	11,199	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	36,611	35,930	681 - 2	33,199	33,199	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	5,667	5,913	246 + 4	5,418	5,418	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	8,942	10,105	1,163 + 13	10,724	10,724	0
PSD410	INTAKE SERVICE CENTERS	09010110	4,012	3,435	577 - 14	3,811	3,811	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	24,452	22,476	1,976 - 8	23,382	23,382	0
PSD421	HEALTH CARE	09010112	28,943	28,947	4 + 0	26,516	26,516	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,350	3,875	6,475 - 63	10,350	10,350	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,582	1,960	622 - 24	2,364	2,364	0
PSD503	SHERIFF	09010203	31,098	29,293	1,805 - 6	30,981	30,981	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	533	492	41 - 8	522	522	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,746	4,398	348 - 7	4,095	4,095	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,475	1,579	1,896 - 55	3,477	3,477	0
PSD808	NON-STATE FACILITIES	09010114	47,717	49,599	1,882 + 4	47,675	47,675	0
PSD900	GENERAL ADMINISTRATION	09010501	19,136	17,497	1,639 - 9	18,302	18,302	0
RESEARCH & DEVELOPMENT OPERATING			297,688	285,755	11,933 - 4	283,470	283,470	0
DEPARTMENT TOTAL			297,688	285,755	11,933 - 4	283,470	283,470	0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050205	942	0	942 - 100	942	0	942 - 100
	RESEARCH & DEVELOPMENT OPERATING		942	0	942 - 100	942	0	942 - 100
	DEPARTMENT TOTAL		942	0	942 - 100	942	0	942 - 100
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DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	11,840	10,414	1,426 - 12	9,606	8,990	616 - 6
TAX105	TAX SERVICES AND PROCESSING	11020103	7,154	6,570	584 - 8	5,936	5,690	246 - 4
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	17,694	13,889	3,805 - 22	17,888	15,815	2,073 - 12
	RESEARCH & DEVELOPMENT OPERATING		36,688	30,873	5,815 - 16	33,430	30,495	2,935 - 9
	DEPARTMENT TOTAL		36,688	30,873	5,815 - 16	33,430	30,495	2,935 - 9
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VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUE INTERNATIONAL AIRPORT	030101	189,380	175,347	14,033 - 7	236,426	236,426	0
TRN104	GENERAL AVIATION	030102	10,035	9,131	904 - 9	10,142	10,142	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	24,034	17,337	6,697 - 28	24,000	24,000	0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	30,570	28,092	2,478 - 8	27,830	27,830	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,718	1,554	164 - 10	1,946	1,946	0
TRN118	UPOLU AIRPORT	030106	720	31	689 - 96	520	520	0
TRN131	KAHULUI AIRPORT	030107	39,283	35,627	3,656 - 9	39,675	39,675	0
TRN133	HANA AIRPORT	030108	1,022	695	327 - 32	1,685	1,685	0
TRN135	KAPALUA AIRPORT	030109	3,174	3,143	31 - 1	2,361	2,361	0
TRN141	MOLOKAI AIRPORT	030110	4,211	3,213	998 - 24	4,120	4,120	0
TRN143	KALAUPAPA AIRPORT	030111	1,030	744	286 - 28	1,034	1,034	0
TRN151	LANAI AIRPORT	030112	3,487	3,165	322 - 9	3,916	3,916	0
TRN161	LIHUE AIRPORT	030113	26,100	23,270	2,830 - 11	26,967	26,967	0
TRN163	PORT ALLEN AIRPORT	030114	47	47	0	22	22	0
TRN195	AIRPORTS ADMINISTRATION	030115	435,766	218,535	217,231 - 50	466,656	466,656	0
TRN301	HONOLULU HARBOR	030201	20,373	17,272	3,101 - 15	20,457	20,457	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,281	1,129	152 - 12	1,283	1,283	0
TRN311	HILO HARBOR	030204	2,286	2,184	102 - 4	2,295	2,295	0
TRN313	KAWAIHAE HARBOR	030205	794	643	151 - 19	794	794	0
TRN331	KAHULUI HARBOR	030206	3,242	2,534	708 - 22	3,253	3,253	0
TRN333	HANA HARBOR	030212	14	0	14 - 100	14	0	14 - 100
TRN341	KAUNAKAKAI HARBOR	030207	207	130	77 - 37	207	207	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	133	16	117 - 88	133	133	0
TRN361	NAWILIWILI HARBOR	030208	2,609	2,297	312 - 12	2,621	2,621	0
TRN363	PORT ALLEN HARBOR	030209	189	127	62 - 33	189	189	0
TRN395	HARBORS ADMINISTRATION	030211	92,981	66,169	26,812 - 29	93,969	93,969	0
TRN501	OAHU HIGHWAYS	030301	81,610	79,577	2,033 - 2	82,064	82,064	0
TRN511	HAWAII HIGHWAYS	030302	14,727	12,361	2,366 - 16	16,010	16,010	0
TRN531	MAUI HIGHWAYS	030303	17,465	13,361	4,104 - 23	20,582	20,582	0
TRN561	KAUAI HIGHWAYS	030306	9,390	7,651	1,739 - 19	9,611	9,611	0
TRN595	HIGHWAYS ADMINISTRATION	030307	193,783	143,770	50,013 - 26	212,811	212,811	0
TRN597	HIGHWAYS SAFETY	030308	15,771	10,155	5,616 - 36	15,771	15,771	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	613	1,229 - 67	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	41,131	16,431	24,700 - 60	41,275	41,275	0
RESEARCH & DEVELOPMENT OPERATING			1,270,405	896,351	374,054 - 29	1,372,481	1,372,467	14 - 0
DEPARTMENT TOTAL			1,270,405	896,351	374,054 - 29	1,372,481	1,372,467	14 - 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY19-20 BUDGETED	FY19-20 ACTUAL	DIFFERENCE AMOUNT ± %	FY20-21 BUDGETED	FY20-21 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	670,129	537,985	132,144 - 20	674,033	667,856	6,177 - 1
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	55,743	48,619	7,124 - 13	56,137	55,812	325 - 1
UOH210	UNIVERSITY OF HAWAII, HILO	070303	92,220	77,215	15,005 - 16	92,826	81,671	11,155 - 12
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	138	841 - 86	979	252	727 - 74
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	41,476	31,968	9,508 - 23	41,784	32,727	9,057 - 22
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	262,963	213,996	48,967 - 19	265,348	265,348	0
UOH881	AQUARIA	080101	5,197	4,102	1,095 - 21	5,302	5,302	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	90,068	86,182	3,886 - 4	92,235	91,854	381 - 0
RESEARCH & DEVELOPMENT OPERATING			1,218,775	1,000,205	218,570 - 18	1,228,644	1,200,822	27,822 - 2
DEPARTMENT TOTAL			1,218,775	1,000,205	218,570 - 18	1,228,644	1,200,822	27,822 - 2