



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	52,883	39,268	13,615 - 26	52,390	47,480	4,910 - 9
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	187,596	158,789	28,807 - 15	193,448	178,840	14,608 - 8
DEPARTMENT OF THE ATTORNEY GENERAL	101,469	72,582	28,887 - 28	102,285	97,189	5,096 - 5
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	300,972	183,719	117,253 - 39	220,987	261,318	40,331 + 18
DEPARTMENT OF BUDGET AND FINANCE	3,564,107	3,390,207	173,900 - 5	3,373,955	3,364,255	9,700 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	89,305	73,503	15,802 - 18	93,822	93,821	1 0
DEPARTMENT OF DEFENSE	107,133	84,395	22,738 - 21	103,471	102,998	473 0
DEPARTMENT OF EDUCATION	2,192,844	2,002,201	190,643 - 9	2,227,530	2,224,943	2,587 0
OFFICE OF THE GOVERNOR	3,914	3,602	312 - 8	3,551	3,491	60 - 2
DEPARTMENT OF HAWAIIAN HOME LANDS	47,416	38,278	9,138 - 19	53,636	53,636	0 0
DEPARTMENT OF HUMAN SERVICES	3,665,563	2,938,719	726,844 - 20	3,738,612	3,731,498	7,114 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	25,663	19,681	5,982 - 23	26,032	25,745	287 - 1
DEPARTMENT OF HEALTH	1,804,665	1,652,183	152,482 - 8	1,803,251	1,823,901	20,650 + 1
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	471,874	4,212,172	3,740,298 + 793	1,245,392	1,530,124	284,732 + 23
DEPARTMENT OF LAND & NATURAL RESOURCES	157,868	121,457	36,411 - 23	185,569	185,569	0 0
OFFICE OF THE LIEUTENANT GOVERNOR	928	919	9 - 1	956	956	0 0
DEPARTMENT OF PUBLIC SAFETY	283,470	284,061	591 0	297,540	297,540	0 0
SUBSIDIES	942	0	942 -100	2,900	0	2,900 -100
DEPARTMENT OF TAXATION	33,430	29,737	3,693 - 11	31,871	30,556	1,315 - 4
DEPARTMENT OF TRANSPORTATION	1,372,481	845,682	526,799 - 38	1,076,631	1,076,617	14 0
UNIVERSITY OF HAWAII	1,228,644	927,536	301,108 - 25	1,205,883	1,185,634	20,249 - 2
RESEARCH & DEVELOPMENT OPERATING	15,693,167	17,078,691	1,385,524 + 9	16,039,712	16,316,111	276,399 + 2
STATEWIDE TOTAL	15,693,167	17,078,691	1,385,524 + 9	16,039,712	16,316,111	276,399 + 2



DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,861	4,293	2,568 - 37	6,306	6,079	227 - 4
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,029	11,323	3,706 - 25	17,401	15,639	1,762 - 10
AGR131	RABIES QUARANTINE	0103020201	3,946	3,082	864 - 22	3,581	3,454	127 - 4
AGR132	ANIMAL DISEASE CONTROL	0103020202	1,991	1,611	380 - 19	2,090	2,003	87 - 4
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,418	3,886	532 - 12	4,805	4,449	356 - 7
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,743	1,394	1,349 - 49	2,800	2,463	337 - 12
AGR153	AQUACULTURE DEVELOPMENT	010403	404	298	106 - 26	420	407	13 - 3
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	5,191	3,778	1,413 - 27	4,862	4,020	842 - 17
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	3,237	2,469	768 - 24	2,739	2,261	478 - 17
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	5,252	4,278	974 - 19	3,126	2,905	221 - 7
AGR812	MEASUREMENT STANDARDS	10010402	763	530	233 - 31	795	632	163 - 21
AGR846	PESTICIDES	040102	3,048	2,326	722 - 24	3,465	3,168	297 - 9
	RESEARCH & DEVELOPMENT OPERATING		52,883	39,268	13,615 - 26	52,390	47,480	4,910 - 9
	DEPARTMENT TOTAL		52,883	39,268	13,615 - 26	52,390	47,480	4,910 - 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.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	670	621	49 - 7	1,034	962	72 - 7
AGS102	EXPENDITURE EXAMINATION	11020202	1,235	1,101	134 - 11	1,440	1,419	21 - 1
AGS103	RECORDING AND REPORTING	11020203	950	835	115 - 12	1,048	974	74 - 7
AGS104	INTERNAL POST AUDIT	11020204	723	664	59 - 8	763	759	4 - 1
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	770	722	48 - 6	809	805	4 - 0
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,564	1,491	73 - 5	1,564	1,473	91 - 6
AGS130	ENT TECH SVCS - GOVNCE & INNVTN (HISTORICAL)	11030201	25,032	19,753	5,279 - 21	0	0	0
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	16,186	15,128	1,058 - 7	42,131	39,799	2,332 - 6
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,372	32,643	2,729 - 8	35,948	34,316	1,632 - 5
AGS211	LAND SURVEY	11030703	1,023	731	292 - 29	1,070	771	299 - 28
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	10,168	9,736	432 - 4	10,168	9,255	913 - 9
AGS223	OFFICE LEASING	11030704	15,641	10,903	4,738 - 30	12,278	10,062	2,216 - 18
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,663	20,303	1,360 - 6	21,725	20,656	1,069 - 5
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,774	1,633	141 - 8	1,993	1,738	255 - 13
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,240	2,513	727 - 22	3,308	3,076	232 - 7
AGS240	STATE PROCUREMENT	11030901	1,475	1,306	169 - 11	1,514	1,495	19 - 1
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,867	309	1,558 - 83	1,878	74	1,804 - 96
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,031	2,051	980 - 32	3,079	2,576	503 - 16
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,839	3,553	286 - 7	3,900	3,675	225 - 6
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,136	6,165	971 - 14	7,325	7,325	0
AGS818	KING KAMEHAMEHA CELEBRATION COMM (HIST)	080104	119	50	69 - 58			
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	897	648	249 - 28	934	893	41 - 4

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS879	OFFICE OF ELECTIONS	11010402	3,622	3,209	413 - 11	3,295	2,596	699 - 21
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	7,894	5,324	2,570 - 33	9,435	9,435	0
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	9,316	5,601	3,715 - 40	13,599	11,496	2,103 - 15
AGS891	ENHANCED 911 BOARD	110304	9,003	8,903	100 - 1	9,013	9,013	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	3,386	2,893	493 - 15	4,197	4,197	0
	RESEARCH & DEVELOPMENT OPERATING		187,596	158,789	28,807 - 15	193,448	178,840	14,608 - 8
	DEPARTMENT TOTAL		187,596	158,789	28,807 - 15	193,448	178,840	14,608 - 8

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	71,899	49,140	22,759 - 32	72,571	72,571	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,975	5,293	1,682 - 24	6,901	6,469	432 - 6
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	22,595	18,149	4,446 - 20	22,813	18,149	4,664 - 20
	RESEARCH & DEVELOPMENT OPERATING		101,469	72,582	28,887 - 28	102,285	97,189	5,096 - 5
	DEPARTMENT TOTAL		101,469	72,582	28,887 - 28	102,285	97,189	5,096 - 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.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	20,093	14,418	5,675 - 28	4,411	4,321	90 - 2
BED103	STATEWIDE LAND USE MANAGEMENT (HIST)	11010303	662	590	72 - 11	0	0	0
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,539	1,323	216 - 14	2,242	2,143	99 - 4
BED107	FOREIGN TRADE ZONE	010103	2,445	2,471	26 + 1	2,514	3,125	611 + 24
BED113	TOURISM	0102	141,483	100,505	40,978 - 29	71,000	116,131	45,131 + 64
BED120	HAWAII STATE ENERGY OFFICE	010501	2,920	6,686	3,766 + 129	3,198	3,198	0
BED128	OFFICE OF AEROSPACE (HIST)	0109	1,714	923	791 - 46			
BED130	ECONOMIC PLANNING & RESEARCH	11010304	1,316	1,227	89 - 7	6,685	6,530	155 - 2
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	85,937	28,391	57,546 - 67	85,978	85,119	859 - 1
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	2,219	2,195	24 - 1	2,290	2,290	0
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	5,708	1,503	4,205 - 74	5,874	1,514	4,360 - 74
BED144	OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT	11010302	5,933	5,675	258 - 4	6,863	7,398	535 + 8
BED145	HAWAII STRATEGIC DEVELOPMENT CORP (HIST)	010503	2	0	2 - 100			
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,909	7,514	395 - 5	7,745	7,745	0
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	3,173	2,286	887 - 28	3,797	3,414	383 - 10
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	17,919	8,012	9,907 - 55	18,390	18,390	0
	RESEARCH & DEVELOPMENT OPERATING		300,972	183,719	117,253 - 39	220,987	261,318	40,331 + 18
	DEPARTMENT TOTAL		300,972	183,719	117,253 - 39	220,987	261,318	40,331 + 18

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	389,155	255,861	133,294 - 34	388,772	388,772	0
BUF103	VACATION PAYOUT - STATEWIDE	11010308	9,700	9,675	25 - 0	9,700	0	9,700 - 100
BUF115	FINANCIAL ADMINISTRATION	11020301	13,781	17,982	4,201 + 30	13,910	13,910	0
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	18,680	17,421	1,259 - 7	18,955	18,955	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	9,224	8,835	389 - 4	9,103	9,103	0
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	12,009	11,172	837 - 7	12,508	12,508	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	387,307	362,194	25,113 - 6	466,231	466,231	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	333,993	312,139	21,854 - 7	402,053	402,053	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	123,610	115,522	8,088 - 7	148,799	148,799	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	439,091	427,472	11,619 - 3	437,407	437,407	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	470,630	470,010	620 - 0	469,038	469,038	0
BUF748	RETIREMENT BENEFITS - UH	07030892	205,341	202,570	2,771 - 1	199,542	199,542	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	116,599	127,192	10,593 + 9	125,841	125,841	0
BUF762	HEALTH PREMIUM PAYMENTS FOR ARC	11030609	842,456	842,456	0	464,088	464,088	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	140,055	152,579	12,524 + 9	151,806	151,806	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	52,476	57,127	4,651 + 9	56,202	56,202	0
RESEARCH & DEVELOPMENT OPERATING			3,564,107	3,390,207	173,900 - 5	3,373,955	3,364,255	9,700 - 0
DEPARTMENT TOTAL			3,564,107	3,390,207	173,900 - 5	3,373,955	3,364,255	9,700 - 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.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,650	1,318	1,332 - 50	2,567	2,567	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,494	2,939	1,555 - 35	4,604	4,604	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	5,476	4,658	818 - 15	5,638	5,638	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	10,697	8,584	2,113 - 20	10,971	10,971	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	19,814	15,053	4,761 - 24	19,909	19,908	1 - 0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	298	132	166 - 56	306	306	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,796	2,145	651 - 23	2,994	2,994	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	8,471	6,226	2,245 - 27	12,221	12,221	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,500	6,282	1,218 - 16	7,741	7,741	0
CCA191	GENERAL SUPPORT	100105	8,450	8,472	22 + 0	9,953	9,953	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	18,659	17,694	965 - 5	16,918	16,918	0
	RESEARCH & DEVELOPMENT OPERATING		89,305	73,503	15,802 - 18	93,822	93,821	1 - 0
	DEPARTMENT TOTAL		89,305	73,503	15,802 - 18	93,822	93,821	1 - 0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	98,208	76,726	21,482 - 22	20,373	20,300	73 - 0
DEF112	SERVICES TO VETERANS	060106	1,854	1,717	137 - 7	1,932	1,916	16 - 1
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,071	5,952	1,119 - 16	7,036	6,998	38 - 1
DEF116	HAWAII ARMY AND AIR NATIONAL GUARD	090203	0	0	0	43,222	43,148	74 - 0
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	090204	0	0	0	30,908	30,636	272 - 1
	RESEARCH & DEVELOPMENT OPERATING		107,133	84,395	22,738 - 21	103,471	102,998	473 - 0
	DEPARTMENT TOTAL		107,133	84,395	22,738 - 21	103,471	102,998	473 - 0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,185,691	1,110,713	74,978 - 6	1,204,201	1,204,201	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	446,945	437,029	9,916 - 2	461,635	461,635	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	62,345	54,763	7,582 - 12	66,515	66,515	0
EDN300	STATE ADMINISTRATION	07010130	52,074	53,555	1,481 + 3	41,213	41,213	0
EDN400	SCHOOL SUPPORT	07010140	262,055	184,896	77,159 - 29	274,061	274,061	0
EDN407	PUBLIC LIBRARIES	070103	40,730	36,552	4,178 - 10	42,541	39,961	2,580 - 6
EDN450	SCHOOL FACILITIES AGENCY	07010145				0	0	0
EDN500	SCHOOL COMMUNITY SERVICES	07010150	23,105	10,324	12,781 - 55	23,214	23,214	0
EDN600	CHARTER SCHOOLS	07010160	106,447	100,626	5,821 - 5	100,810	100,804	6 - 0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	3,356	4,836	1,480 + 44	6,141	6,140	1 - 0
EDN700	EARLY LEARNING	07010170	10,096	8,907	1,189 - 12	7,199	7,199	0
	RESEARCH & DEVELOPMENT OPERATING		2,192,844	2,002,201	190,643 - 9	2,227,530	2,224,943	2,587 - 0
	DEPARTMENT TOTAL		2,192,844	2,002,201	190,643 - 9	2,227,530	2,224,943	2,587 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,914	3,602	312 - 8	3,551	3,491	60 - 2
	RESEARCH & DEVELOPMENT OPERATING		3,914	3,602	312 - 8	3,551	3,491	60 - 2
	DEPARTMENT TOTAL		3,914	3,602	312 - 8	3,551	3,491	60 - 2

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	31,884	24,271	7,613 - 24	38,884	38,884	0
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	15,532	14,007	1,525 - 10	14,752	14,752	0
	RESEARCH & DEVELOPMENT OPERATING		47,416	38,278	9,138 - 19	53,636	53,636	0
	DEPARTMENT TOTAL		47,416	38,278	9,138 - 19	53,636	53,636	0

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,840	189 - 5	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	26,889	0	32,289	32,289	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	311	5,393 - 95	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	22,687	44,007 - 66	66,694	66,694	0
HMS220	RENTAL HOUSING SERVICES	06020201	89,696	102,737	13,041 + 15	89,844	89,509	335 - 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	28,173	46,156	17,983 + 64	44,472	44,394	78 - 0
HMS224	HOMELESS SERVICES	06020215	36,432	13,940	22,492 - 62	32,987	32,987	0
HMS229	HPHA ADMINISTRATION	06020206	46,719	12,919	33,800 - 72	46,693	46,693	0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	40,540	24,603	15,937 - 39	41,960	40,756	1,204 - 3
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	808	907 - 53	1,940	1,940	0
HMS238	DISABILITY DETERMINATION	06020402	8,198	7,362	836 - 10	8,290	8,290	0
HMS301	CHILD PROTECTIVE SERVICES	060101	80,246	66,225	14,021 - 17	80,899	80,899	0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,582	6,334	7,248 - 53	13,867	13,867	0
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	73,876	62,036	11,840 - 16	73,876	73,876	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	63,543	32,618	30,925 - 49	87,618	87,618	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,807,762	2,345,949	461,813 - 16	2,808,021	2,808,021	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	10,950	8,604	2,346 - 21	10,503	9,959	544 - 5
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,190	8,949	241 - 3	8,810	8,810	0
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,250	6,248	5,002 - 44	11,523	11,084	439 - 4
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	14,270	3,541 - 20	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	20,565	18,453	2,112 - 10	21,048	20,745	303 - 1
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	174	161	13 - 7	169	157	12 - 7

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,258	2,345	1,913 - 45	4,230	4,062	168 - 4
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	70,317	56,548	13,769 - 20	97,149	96,065	1,084 - 1
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	112,752	36,119	76,633 - 68	112,183	109,236	2,947 - 3
HMS904	GENERAL ADMINISTRATION - DHS	060406	14,498	11,608	2,890 - 20	16,003	16,003	0
	RESEARCH & DEVELOPMENT OPERATING		3,665,563	2,938,719	726,844 - 20	3,738,612	3,731,498	7,114 - 0
	DEPARTMENT TOTAL		3,665,563	2,938,719	726,844 - 20	3,738,612	3,731,498	7,114 - 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.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	24,214	18,255	5,959 - 25	24,558	24,296	262 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,449	1,426	23 - 2	1,474	1,449	25 - 2
	RESEARCH & DEVELOPMENT OPERATING		25,663	19,681	5,982 - 23	26,032	25,745	287 - 1
	DEPARTMENT TOTAL		25,663	19,681	5,982 - 23	26,032	25,745	287 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	41,206	37,701	3,505 - 9	43,511	37,027	6,484 - 15
HTH131	DISEASE OUTBREAK CONTROL	05010102	10,431	32,909	22,478 + 215	10,551	64,038	53,487 + 507
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	16,096	1,413 - 8	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	707,785	560,720	147,065 - 21	707,070	616,020	91,050 - 13
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,501	1 + 0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	19,000	19,000	0	11,585	11,585	0
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	82,286	80,589	1,697 - 2	72,096	73,617	1,521 + 2
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	82,713	80,519	2,194 - 3	93,992	93,992	0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	36,292	37,247	955 + 3	36,401	36,400	1 - 0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	62,421	54,406	8,015 - 13	63,223	63,223	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,214	11,055	4,841 + 78	6,466	15,033	8,567 + 132
HTH501	DEVELOPMENTAL DISABILITIES	050305	92,811	95,803	2,992 + 3	96,890	96,890	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,324	1,919	405 - 17	2,384	2,384	0
HTH560	FAMILY HEALTH SERVICES	050104	99,511	92,467	7,044 - 7	102,119	71,787	30,332 - 30
HTH590	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	050105	63,533	61,751	1,782 - 3	63,250	63,533	283 + 0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	1,693	1,674	19 - 1	2,581	2,581	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	12,247	10,502	1,745 - 14	12,459	12,310	149 - 1
HTH710	STATE LABORATORY SERVICES	050402	9,230	8,409	821 - 9	9,722	9,722	0
HTH720	HEALTH CARE ASSURANCE	050403	8,237	8,803	566 + 7	9,361	9,361	0
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREVENTION SYS	050103	91,549	106,659	15,110 + 17	27,111	111,368	84,257 + 311
HTH760	HEALTH STATUS MONITORING	050502	2,239	2,123	116 - 5	2,365	2,365	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH840	ENVIRONMENTAL MANAGEMENT	040101	301,044	198,966	102,078 - 34	353,343	353,246	97 - 0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	9,216	6,927	2,289 - 25	12,877	12,816	61 - 0
HTH850	OFFC OF ENVIRONMENTAL QUALITY CNTRL (HIST)	040301	228	216	12 - 5			
HTH904	EXECUTIVE OFFICE ON AGING	060402	22,454	21,465	989 - 4	24,049	24,592	543 + 2
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	752	697	55 - 7	761	761	0
HTH906	STATE HEALTH PLNG & DVLPMNT AGENCY	050501	590	347	243 - 41	590	590	0
HTH907	GENERAL ADMINISTRATION	050504	15,381	97,478	82,097 + 534	15,216	15,381	165 + 1
HTH908	OFFICE OF LANGUAGE ACCESS	050505	469	435	34 - 7	469	469	0
	RESEARCH & DEVELOPMENT OPERATING		1,804,665	1,652,183	152,482 - 8	1,803,251	1,823,901	20,650 + 1
	DEPARTMENT TOTAL		1,804,665	1,652,183	152,482 - 8	1,803,251	1,823,901	20,650 + 1

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	25,547	5,681	19,866 - 78	31,717	22,775	8,942 - 28
LBR135	WORKFORCE DEVELOPMENT COUNCIL (HIST)	020102	6,964	908	6,056 - 87			
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,385	4,146	2,239 - 35	7,397	6,396	1,001 - 14
LBR152	WAGE STANDARDS PROGRAM	020202	1,080	925	155 - 14	1,153	1,153	0
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,053	1,428	625 - 30	2,234	2,001	233 - 10
LBR161	HAWAII LABOR RELATIONS BOARD	020301	953	868	85 - 9	969	969	0
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	377,813	4,160,883	3,783,070 4,001	453,979	1,459,821	1,005,842 + 222
LBR183	DISABILITY COMPENSATION PROGRAM	020204	33,886	20,461	13,425 - 40	32,928	24,661	8,267 - 25
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	981	886	95 - 10	1,056	1,056	0
LBR871	EMPLYMNT SCRTY APPEALS REFEREES' OFFC (HIST)	020303	1,166	771	395 - 34			
LBR901	RESEARCH AND STATISTICS (HIST)	020401	1,797	951	846 - 47			
LBR902	GENERAL ADMINISTRATION	020402	4,891	1,508	3,383 - 69	705,500	4,758	700,742 - 99
LBR903	OFFICE OF COMMUNITY SERVICES	020104	8,358	12,756	4,398 + 53	8,459	6,534	1,925 - 23
	RESEARCH & DEVELOPMENT							
	OPERATING		471,874	4,212,172	3,740,298 + 793	1,245,392	1,530,124	284,732 + 23
	DEPARTMENT TOTAL		471,874	4,212,172	3,740,298 + 793	1,245,392	1,530,124	284,732 + 23

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	21,860	17,127	4,733 - 22	22,898	22,898	0
LNR111	CONVEYANCES AND RECORDINGS	100303	8,068	6,330	1,738 - 22	7,614	7,614	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,561	5,066	1,505 + 42	3,604	3,604	0
LNR153	FISHERIES MANAGEMENT	010402	1,980	1,572	408 - 21	3,520	3,520	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	1030301	6,593	5,339	1,254 - 19	15,591	15,591	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	8,277	4,054	4,223 - 51	10,427	10,427	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	19,913	15,617	4,296 - 22	25,406	25,406	0
LNR404	WATER RESOURCES	040204	4,396	3,520	876 - 20	4,007	4,007	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	11,304	8,616	2,688 - 24	16,468	16,468	0
LNR407	NATURAL AREA RESERVES & WATERSHED MGMT	040206	10,141	9,442	699 - 7	11,046	11,046	0
LNR801	OCEAN-BASED RECREATION	080204	22,580	16,607	5,973 - 26	24,328	24,328	0
LNR802	HISTORIC PRESERVATION	080105	3,442	2,576	866 - 25	3,268	3,268	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	7,676	4,934	2,742 - 36	8,615	8,615	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	3,159	2,011	1,148 - 36	3,329	3,329	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	15,160	11,402	3,758 - 25	15,267	15,267	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,917	1,356	1,561 - 54	2,888	2,888	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	6,841	5,888	953 - 14	7,293	7,293	0
	RESEARCH & DEVELOPMENT							
	OPERATING		157,868	121,457	36,411 - 23	185,569	185,569	0
	DEPARTMENT TOTAL		157,868	121,457	36,411 - 23	185,569	185,569	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.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	928	919	9 - 1	956	956	0
	RESEARCH & DEVELOPMENT OPERATING		928	919	9 - 1	956	956	0
	DEPARTMENT TOTAL		928	919	9 - 1	956	956	0

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	27,191	30,741	3,550 + 13	28,264	28,264	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,115	6,025	90 - 1	6,237	6,237	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,053	7,743	690 + 10	7,241	7,241	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	11,096	12,499	1,403 + 13	11,387	11,387	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	11,199	12,114	915 + 8	11,492	11,492	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	33,199	36,824	3,625 + 11	34,000	34,000	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	5,418	5,657	239 + 4	5,556	5,556	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	10,724	9,870	854 - 8	10,577	10,577	0
PSD410	INTAKE SERVICE CENTERS	09010110	3,811	3,554	257 - 7	4,030	4,030	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,382	21,407	1,975 - 8	23,732	23,732	0
PSD421	HEALTH CARE	09010112	26,516	28,567	2,051 + 8	27,468	27,468	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,350	5,795	4,555 - 44	10,442	10,442	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,364	2,043	321 - 14	2,425	2,425	0
PSD503	SHERIFF	09010203	30,981	30,347	634 - 2	31,869	31,869	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	522	438	84 - 16	554	554	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,095	3,880	215 - 5	4,311	4,311	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,477	1,182	2,295 - 66	4,164	4,164	0
PSD808	NON-STATE FACILITIES	09010114	47,675	47,696	21 + 0	46,205	46,205	0
PSD900	GENERAL ADMINISTRATION	09010501	18,302	17,679	623 - 3	27,586	27,586	0
RESEARCH & DEVELOPMENT OPERATING			283,470	284,061	591 + 0	297,540	297,540	0
DEPARTMENT TOTAL			283,470	284,061	591 + 0	297,540	297,540	0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050205	942	0	942 - 100	2,900	0	2,900 - 100
	RESEARCH & DEVELOPMENT OPERATING		942	0	942 - 100	2,900	0	2,900 - 100
	DEPARTMENT TOTAL		942	0	942 - 100	2,900	0	2,900 - 100

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	9,606	9,113	493 - 5	10,208	9,936	272 - 3
TAX105	TAX SERVICES AND PROCESSING	11020103	5,936	5,645	291 - 5	6,125	6,007	118 - 2
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	17,888	14,979	2,909 - 16	15,538	14,613	925 - 6
	RESEARCH & DEVELOPMENT OPERATING		33,430	29,737	3,693 - 11	31,871	30,556	1,315 - 4
	DEPARTMENT TOTAL		33,430	29,737	3,693 - 11	31,871	30,556	1,315 - 4

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUYE INTERNATIONAL AIRPORT	030101	236,426	174,505	61,921 - 26	236,860	236,860	0
TRN104	GENERAL AVIATION	030102	10,142	7,372	2,770 - 27	8,764	8,764	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	24,000	16,467	7,533 - 31	21,507	21,507	0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	27,830	21,229	6,601 - 24	26,090	26,090	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,946	787	1,159 - 60	972	972	0
TRN118	UPOLU AIRPORT	030106	520	17	503 - 97	50	50	0
TRN131	KAHULUI AIRPORT	030107	39,675	39,624	51 - 0	40,639	40,639	0
TRN133	HANA AIRPORT	030108	1,685	1,179	506 - 30	1,001	1,001	0
TRN135	KAPALUA AIRPORT	030109	2,361	1,937	424 - 18	2,409	2,409	0
TRN141	MOLOKAI AIRPORT	030110	4,120	3,577	543 - 13	3,242	3,242	0
TRN143	KALAUPAPA AIRPORT	030111	1,034	821	213 - 21	926	926	0
TRN151	LANAI AIRPORT	030112	3,916	2,528	1,388 - 35	3,481	3,481	0
TRN161	LIHUE AIRPORT	030113	26,967	27,384	417 + 2	25,432	25,432	0
TRN163	PORT ALLEN AIRPORT	030114	22	0	22 - 100	2	2	0
TRN195	AIRPORTS ADMINISTRATION	030115	466,656	163,769	302,887 - 65	235,045	235,044	1 - 0
TRN301	HONOLULU HARBOR	030201	20,457	16,354	4,103 - 20	20,877	20,877	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,283	1,096	187 - 15	1,291	1,291	0
TRN311	HILO HARBOR	030204	2,295	1,937	358 - 16	2,338	2,338	0
TRN313	KAWAIHAE HARBOR	030205	794	724	70 - 9	798	798	0
TRN331	KAHULUI HARBOR	030206	3,253	2,487	766 - 24	3,304	3,304	0
TRN333	HANA HARBOR	030212	14	0	14 - 100	14	0	14 - 100
TRN341	KAUNAKAKAI HARBOR	030207	207	150	57 - 28	211	211	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	133	60	73 - 55	133	133	0
TRN361	NAWILIWILI HARBOR	030208	2,621	2,138	483 - 18	2,672	2,672	0
TRN363	PORT ALLEN HARBOR	030209	189	101	88 - 47	193	193	0
TRN395	HARBORS ADMINISTRATION	030211	93,969	74,549	19,420 - 21	94,317	94,317	0
TRN501	OAHU HIGHWAYS	030301	82,064	71,338	10,726 - 13	83,058	83,058	0
TRN511	HAWAII HIGHWAYS	030302	16,010	12,441	3,569 - 22	18,336	18,336	0
TRN531	MAUI HIGHWAYS	030303	20,582	15,074	5,508 - 27	22,542	22,541	1 - 0
TRN561	KAUAI HIGHWAYS	030306	9,611	6,173	3,438 - 36	11,287	11,288	1 + 0
TRN595	HIGHWAYS ADMINISTRATION	030307	212,811	125,320	87,491 - 41	146,647	146,648	1 + 0
TRN597	HIGHWAYS SAFETY	030308	15,771	10,537	5,234 - 33	17,843	17,843	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	911	931 - 51	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	41,275	43,096	1,821 + 4	42,508	42,508	0
	RESEARCH & DEVELOPMENT OPERATING		1,372,481	845,682	526,799 - 38	1,076,631	1,076,617	14 - 0
	DEPARTMENT TOTAL		1,372,481	845,682	526,799 - 38	1,076,631	1,076,617	14 - 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY20-21 BUDGETED	FY20-21 ACTUAL	DIFFERENCE AMOUNT ± %	FY21-22 BUDGETED	FY21-22 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	674,033	503,956	170,077 - 25	642,997	641,800	1,197 - 0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	56,137	47,234	8,903 - 16	55,975	55,908	67 - 0
UOH115	UNIVERSITY OF HAWAII, CANCER CENTER	070309				3,098	3,098	0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	92,826	66,714	26,112 - 28	92,275	81,994	10,281 - 11
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	89	890 - 91	979	129	850 - 87
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	41,784	28,185	13,599 - 33	41,659	33,962	7,697 - 18
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	265,348	193,385	71,963 - 27	266,368	266,368	0
UOH881	AQUARIA	080101	5,302	1,711	3,591 - 68	6,330	6,330	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	92,235	86,262	5,973 - 6	96,202	96,045	157 - 0
	RESEARCH & DEVELOPMENT OPERATING		1,228,644	927,536	301,108 - 25	1,205,883	1,185,634	20,249 - 2
	DEPARTMENT TOTAL		1,228,644	927,536	301,108 - 25	1,205,883	1,185,634	20,249 - 2