



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	52,390	25,763	26,627 - 51	52,918	52,918	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	189,798	159,382	30,416 - 16	247,459	210,973	36,486 - 15
DEPARTMENT OF THE ATTORNEY GENERAL	102,285	79,310	22,975 - 22	117,403	113,567	3,836 - 3
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	220,887	215,794	5,093 - 2	233,109	176,786	56,323 - 24
DEPARTMENT OF BUDGET AND FINANCE	3,364,255	3,276,001	88,254 - 3	3,806,707	3,808,675	1,968 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	93,822	74,432	19,390 - 21	92,897	92,897	0 0
DEPARTMENT OF DEFENSE	103,471	46,841	56,630 - 55	143,793	59,225	84,568 - 59
DEPARTMENT OF EDUCATION	2,229,763	2,034,144	195,619 - 9	2,829,496	2,829,110	386 0
OFFICE OF THE GOVERNOR	3,551	2,999	552 - 16	3,882	3,882	0 0
DEPARTMENT OF HAWAIIAN HOME LANDS	53,636	28,072	25,564 - 48	99,679	91,603	8,076 - 8
DEPARTMENT OF HUMAN SERVICES	3,729,712	3,156,455	573,257 - 15	3,829,151	3,816,232	12,919 0
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	26,032	18,943	7,089 - 27	25,685	25,452	233 - 1
DEPARTMENT OF HEALTH	1,802,251	1,738,203	64,048 - 4	1,821,417	1,884,139	62,722 + 3
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	1,245,139	748,339	496,800 - 40	844,186	656,937	187,249 - 22
DEPARTMENT OF LAND & NATURAL RESOURCES	185,569	133,073	52,496 - 28	212,123	184,310	27,813 - 13
OFFICE OF THE LIEUTENANT GOVERNOR	956	956	0 0	983	983	0 0
DEPARTMENT OF PUBLIC SAFETY	297,540	286,145	11,395 - 4	320,719	320,509	210 0
SUBSIDIES	2,900	2,900	0 0	2,900	2,900	0 0
DEPARTMENT OF TAXATION	31,871	23,168	8,703 - 27	30,538	29,131	1,407 - 5
DEPARTMENT OF TRANSPORTATION	1,076,631	878,457	198,174 - 18	1,283,061	1,263,015	20,046 - 2
UNIVERSITY OF HAWAII	1,205,883	939,105	266,778 - 22	1,271,822	1,261,987	9,835 - 1
RESEARCH & DEVELOPMENT OPERATING	16,018,342	13,868,482	2,149,860 - 13	17,269,928	16,885,231	384,697 - 2
STATEWIDE TOTAL	16,018,342	13,868,482	2,149,860 - 13	17,269,928	16,885,231	384,697 - 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.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,306	2,234	4,072 - 65	6,288	6,288	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	17,401	2,234	15,167 - 87	15,490	15,490	0
AGR131	RABIES QUARANTINE	0103020201	3,581	3,184	397 - 11	4,236	4,236	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,090	1,601	489 - 23	2,090	2,090	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	4,805	3,720	1,085 - 23	9,938	9,938	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,800	1,216	1,584 - 57	2,794	2,794	0
AGR153	AQUACULTURE DEVELOPMENT	010403	420	337	83 - 20	1,078	1,078	0
AGR161	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030402	4,862	4,120	742 - 15			
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	2,739	1,510	1,229 - 45	2,463	2,463	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,126	2,668	458 - 15	3,616	3,616	0
AGR812	MEASUREMENT STANDARDS	10010402	795	504	291 - 37	660	660	0
AGR846	PESTICIDES	040102	3,465	2,435	1,030 - 30	4,265	4,265	0
	RESEARCH & DEVELOPMENT OPERATING		52,390	25,763	26,627 - 51	52,918	52,918	0
	DEPARTMENT TOTAL		52,390	25,763	26,627 - 51	52,918	52,918	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.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	1,034	877	157 - 15	1,648	1,497	151 - 9
AGS102	EXPENDITURE EXAMINATION	11020202	1,440	1,217	223 - 15	1,545	1,408	137 - 9
AGS103	RECORDING AND REPORTING	11020203	1,048	1,045	3 - 0	1,158	1,057	101 - 9
AGS104	INTERNAL POST AUDIT	11020204	763	698	65 - 9	941	866	75 - 8
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	809	712	97 - 12	809	746	63 - 8
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,564	1,485	79 - 5	1,702	1,625	77 - 5
AGS131	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	11030202	42,131	37,803	4,328 - 10	53,867	49,632	4,235 - 8
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	35,398	34,417	981 - 3	69,657	69,660	3 + 0
AGS211	LAND SURVEY	11030703	1,070	738	332 - 31	1,087	740	347 - 32
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	10,168	5,957	4,211 - 41	10,600	6,010	4,590 - 43
AGS223	OFFICE LEASING	11030704	11,278	8,540	2,738 - 24	10,945	8,300	2,645 - 24
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	21,725	21,470	255 - 1	23,874	22,214	1,660 - 7
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,993	1,619	374 - 19	2,139	1,946	193 - 9
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,308	2,503	805 - 24	3,345	3,039	306 - 9
AGS240	STATE PROCUREMENT	11030901	1,514	1,148	366 - 24	1,579	1,456	123 - 8
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,878	342	1,536 - 82	1,878	492	1,386 - 74
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,079	1,846	1,233 - 40	3,079	3,103	24 + 1
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,900	2,751	1,149 - 29	3,866	3,901	35 + 1
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,325	6,146	1,179 - 16	7,758	7,218	540 - 7
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	934	524	410 - 44	1,634	1,587	47 - 3
AGS879	OFFICE OF ELECTIONS	11010402	3,295	2,282	1,013 - 31	2,733	2,518	215 - 8
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	9,435	8,425	1,010 - 11	27,536	7,918	19,618 - 71

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	11,499	5,229	6,270 - 55	0	0	0
AGS891	ENHANCED 911 BOARD	110304	9,013	8,714	299 - 3	9,013	9,013	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	4,197	2,894	1,303 - 31	5,066	5,027	39 - 1
	RESEARCH & DEVELOPMENT OPERATING		189,798	159,382	30,416 - 16	247,459	210,973	36,486 - 15
	DEPARTMENT TOTAL		189,798	159,382	30,416 - 16	247,459	210,973	36,486 - 15

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	72,571	56,495	16,076 - 22	81,054	81,054	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,901	5,603	1,298 - 19	6,833	6,538	295 - 4
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	22,813	17,212	5,601 - 25	29,516	25,975	3,541 - 12
	RESEARCH & DEVELOPMENT OPERATING		102,285	79,310	22,975 - 22	117,403	113,567	3,836 - 3
	DEPARTMENT TOTAL		102,285	79,310	22,975 - 22	117,403	113,567	3,836 - 3

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.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	4,311	1,171	3,140 - 73	4,671	812	3,859 - 83
BED105	CREATIVE INDUSTRIES DIVISION	010102	2,242	2,242	0	2,373	3,546	1,173 + 49
BED107	FOREIGN TRADE ZONE	010103	2,514	2,471	43 - 2	2,514	3,125	611 + 24
BED113	TOURISM	0102	71,000	131,570	60,570 + 85			
BED120	HAWAII STATE ENERGY OFFICE	010501	3,198	5,226	2,028 + 63	10,595	10,595	0
BED130	ECONOMIC PLANNING & RESEARCH	11010304	6,685	5,911	774 - 12	2,779	6,715	3,936 + 142
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	85,978	35,046	50,932 - 59	85,978	85,978	0
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	2,290	2,259	31 - 1	2,394	2,394	0
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	5,874	5,466	408 - 7	10,851	5,673	5,178 - 48
BED144	OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT	11010302	6,863	5,053	1,810 - 26	9,834	9,147	687 - 7
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,745	7,195	550 - 7	7,745	7,780	35 + 0
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	3,797	2,910	887 - 23	3,558	3,554	4 - 0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	18,390	9,274	9,116 - 50	23,849	23,849	0
BED170	AGRIBUSINESS DEVELOPMENT & RESEARCH	01030404	0	0	0	6,769	5,838	931 - 14
BED180	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080206	0	0	0	59,199	7,780	51,419 - 87
	RESEARCH & DEVELOPMENT OPERATING		220,887	215,794	5,093 - 2	233,109	176,786	56,323 - 24
	DEPARTMENT TOTAL		220,887	215,794	5,093 - 2	233,109	176,786	56,323 - 24

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	388,772	349,082	39,690 - 10	389,049	389,049	0
BUF102	COLLECTIVE BARGAINING STATEWIDE (HIST)	11010307	0	0	0	10,470	10,470	0
BUF103	VACATION PAYOUT - STATEWIDE	11010308	0	0	0	12,842	12,842	0
BUF115	FINANCIAL ADMINISTRATION	11020301	13,910	12,969	941 - 7	14,265	13,958	307 - 2
BUF141	EMPLOYEES RETIREMENT SYSTEM	11030601	18,955	17,160	1,795 - 9	20,102	20,102	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	9,103	6,918	2,185 - 24	9,103	11,378	2,275 + 25
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	12,508	11,149	1,359 - 11	12,508	12,508	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	466,231	439,714	26,517 - 6	480,329	480,329	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	402,053	379,164	22,889 - 6	414,210	414,210	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	148,799	140,328	8,471 - 6	153,299	153,299	0
BUF741	RETIREMENT BENEFITS PAYMENTS - STATE	11030605	437,407	428,877	8,530 - 2	434,181	434,181	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	469,038	468,836	202 - 0	488,053	488,053	0
BUF748	RETIREMENT BENEFITS - UH	07030892	199,542	194,406	5,136 - 3	198,502	198,502	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	125,841	127,217	1,376 + 1	124,259	124,259	0
BUF762	HEALTH PREMIUM PAYMENTS FOR ARC	11030609	464,088	498,088	34,000 + 7	839,445	839,445	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	151,806	147,890	3,916 - 3	151,427	151,427	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	56,202	54,203	1,999 - 4	54,663	54,663	0
RESEARCH & DEVELOPMENT OPERATING			3,364,255	3,276,001	88,254 - 3	3,806,707	3,808,675	1,968 + 0
DEPARTMENT TOTAL			3,364,255	3,276,001	88,254 - 3	3,806,707	3,808,675	1,968 + 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.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,567	1,530	1,037 - 40	2,567	2,567	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,604	2,868	1,736 - 38	4,604	4,605	1 + 0
CCA104	FINANCIAL SERVICES REGULATION	10010303	5,638	4,935	703 - 12	6,104	6,104	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	10,971	9,135	1,836 - 17	11,443	11,443	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	19,909	16,036	3,873 - 19	20,419	20,419	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	306	107	199 - 65	309	308	1 - 0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	2,994	2,642	352 - 12	3,044	3,044	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	12,221	8,605	3,616 - 30	9,221	9,221	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,741	6,485	1,256 - 16	7,831	7,831	0
CCA191	GENERAL SUPPORT	100105	9,953	9,472	481 - 5	10,437	10,437	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	16,918	12,617	4,301 - 25	16,918	16,918	0
	RESEARCH & DEVELOPMENT OPERATING		93,822	74,432	19,390 - 21	92,897	92,897	0
	DEPARTMENT TOTAL		93,822	74,432	19,390 - 21	92,897	92,897	0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	20,373	7,468	12,905 - 63	20,853	7,259	13,594 - 65
DEF112	SERVICES TO VETERANS	060106	1,932	1,759	173 - 9	2,702	2,442	260 - 10
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,036	6,046	990 - 14	7,044	6,431	613 - 9
DEF116	HAWAII ARMY AND AIR NATIONAL GUARD	090203	43,222	25,925	17,297 - 40	44,011	36,932	7,079 - 16
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	090204	30,908	5,643	25,265 - 82	69,183	6,161	63,022 - 91
	RESEARCH & DEVELOPMENT OPERATING		103,471	46,841	56,630 - 55	143,793	59,225	84,568 - 59
	DEPARTMENT TOTAL		103,471	46,841	56,630 - 55	143,793	59,225	84,568 - 59

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,204,201	1,086,861	117,340 - 10	1,412,611	1,412,611	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	461,635	429,493	32,142 - 7	466,352	466,352	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	66,515	47,148	19,367 - 29	74,796	74,796	0
EDN300	STATE ADMINISTRATION	07010130	41,213	44,157	2,944 + 7	57,657	57,657	0
EDN400	SCHOOL SUPPORT	07010140	274,061	261,770	12,291 - 4	606,238	606,238	0
EDN407	PUBLIC LIBRARIES	070103	44,474	37,097	7,377 - 17	47,509	47,123	386 - 1
EDN450	SCHOOL FACILITIES AGENCY	07010145	300	7	293 - 98	1,300	1,300	0
EDN500	SCHOOL COMMUNITY SERVICES	07010150	23,214	15,443	7,771 - 33	23,831	23,831	0
EDN600	CHARTER SCHOOLS	07010160	100,810	100,810	0	123,665	123,665	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	6,141	6,141	0	8,238	8,238	0
EDN700	EARLY LEARNING	07010170	7,199	5,217	1,982 - 28	7,299	7,299	0
	RESEARCH & DEVELOPMENT OPERATING		2,229,763	2,034,144	195,619 - 9	2,829,496	2,829,110	386 - 0
	DEPARTMENT TOTAL		2,229,763	2,034,144	195,619 - 9	2,829,496	2,829,110	386 - 0

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,551	2,999	552 - 16	3,882	3,882	0
	RESEARCH & DEVELOPMENT OPERATING		3,551	2,999	552 - 16	3,882	3,882	0
	DEPARTMENT TOTAL		3,551	2,999	552 - 16	3,882	3,882	0

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	38,884	14,188	24,696 - 64	83,884	76,101	7,783 - 9
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	14,752	13,884	868 - 6	15,795	15,502	293 - 2
	RESEARCH & DEVELOPMENT OPERATING		53,636	28,072	25,564 - 48	99,679	91,603	8,076 - 8
	DEPARTMENT TOTAL		53,636	28,072	25,564 - 48	99,679	91,603	8,076 - 8

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,558	471 - 12	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	19,829	7,060 - 26	26,889	26,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	256	5,448 - 96	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	66,694	22,694	44,000 - 66	70,716	70,716	0
HMS220	RENTAL HOUSING SERVICES	06020201	89,844	124,343	34,499 + 38	89,844	89,435	409 - 0
HMS222	RENTAL ASSISTANCE SERVICES	06020213	44,472	54,384	9,912 + 22	55,241	55,080	161 - 0
HMS224	HOMELESS SERVICES	06020215	29,487	17,792	11,695 - 40	16,320	16,330	10 + 0
HMS229	HPHA ADMINISTRATION	06020206	46,693	12,843	33,850 - 72	46,715	46,715	0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	41,960	23,599	18,361 - 44	42,674	41,186	1,488 - 3
HMS237	EMPLOYMENT AND TRAINING	060205	1,940	786	1,154 - 59	1,940	1,889	51 - 3
HMS238	DISABILITY DETERMINATION	06020402	8,290	7,241	1,049 - 13	8,860	8,860	0
HMS301	CHILD PROTECTIVE SERVICES	060101	80,899	68,435	12,464 - 15	85,148	85,497	349 + 0
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	13,867	7,781	6,086 - 44	18,953	18,657	296 - 2
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	73,876	65,267	8,609 - 12	77,116	77,116	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	87,618	29,651	57,967 - 66	94,578	94,578	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,808,021	2,541,260	266,761 - 9	2,850,429	2,850,429	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	10,503	10,062	441 - 4	9,637	8,882	755 - 8
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	8,810	8,537	273 - 3	9,202	9,356	154 + 2
HMS601	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	060107	11,523	5,937	5,586 - 48	11,097	10,651	446 - 4
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,811	16,930	881 - 5	17,811	17,811	0
HMS802	VOCATIONAL REHABILITATION	020106	21,048	15,185	5,863 - 28	21,363	20,945	418 - 2
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	169	155	14 - 8	169	154	15 - 9

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	4,230	4,788	558 + 13	6,348	6,054	294 - 5
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	97,149	54,831	42,318 - 44	98,189	96,693	1,496 - 2
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	112,183	28,849	83,334 - 74	143,173	135,274	7,899 - 6
HMS904	GENERAL ADMINISTRATION - DHS	060406	16,003	11,462	4,541 - 28	17,006	17,302	296 + 2
	RESEARCH & DEVELOPMENT OPERATING		3,729,712	3,156,455	573,257 - 15	3,829,151	3,816,232	12,919 - 0
	DEPARTMENT TOTAL		3,729,712	3,156,455	573,257 - 15	3,829,151	3,816,232	12,919 - 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.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	24,558	17,609	6,949 - 28	24,211	23,943	268 - 1
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,474	1,334	140 - 9	1,474	1,509	35 + 2
	RESEARCH & DEVELOPMENT OPERATING		26,032	18,943	7,089 - 27	25,685	25,452	233 - 1
	DEPARTMENT TOTAL		26,032	18,943	7,089 - 27	25,685	25,452	233 - 1

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	43,511	37,675	5,836 - 13	43,770	39,728	4,042 - 9
HTH131	DISEASE OUTBREAK CONTROL	05010102	10,551	112,604	102,053 + 967	9,702	105,411	95,709 + 986
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	15,229	2,280 - 13	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	707,070	622,175	84,895 - 12	646,353	646,353	0
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	11,585	11,585	0	8,923	8,923	0
HTH215	HHSC - OAHU REGION	050207	0	0	0	51,321	0	51,321 - 100
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	72,096	68,859	3,237 - 4	72,604	79,980	7,376 + 10
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	93,992	86,009	7,983 - 8	91,256	91,256	0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	36,401	41,278	4,877 + 13	36,401	36,401	0
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	63,223	53,097	10,126 - 16	63,223	63,223	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,466	12,023	5,557 + 86	6,402	14,850	8,448 + 132
HTH501	DEVELOPMENTAL DISABILITIES	050305	96,890	95,338	1,552 - 2	107,302	107,302	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,384	2,044	340 - 14	2,445	2,445	0
HTH560	FAMILY HEALTH SERVICES	050104	101,119	99,576	1,543 - 2	102,940	102,940	0
HTH590	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	050105	63,250	49,941	13,309 - 21	63,250	63,250	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	2,581	1,542	1,039 - 40	3,456	3,456	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	12,459	9,467	2,992 - 24	12,798	12,798	0
HTH710	STATE LABORATORY SERVICES	050402	9,722	8,907	815 - 8	23,741	23,741	0
HTH720	HEALTH CARE ASSURANCE	050403	9,361	8,253	1,108 - 12	10,408	10,075	333 - 3
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREVENTION SYS	050103	27,111	97,648	70,537 + 260	30,203	37,182	6,979 + 23

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH760	HEALTH STATUS MONITORING	050502	2,365	2,488	123 + 5	3,442	3,442	0
HTH840	ENVIRONMENTAL MANAGEMENT	040101	353,343	246,994	106,349 - 30	355,127	355,127	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	12,877	7,759	5,118 - 40	8,720	8,669	51 - 1
HTH904	EXECUTIVE OFFICE ON AGING	060402	24,049	23,356	693 - 3	26,975	26,975	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	761	885	124 + 16	774	731	43 - 6
HTH906	STATE HEALTH PLNG & DVLPMNT AGENCY	050501	590	445	145 - 25	646	646	0
HTH907	GENERAL ADMINISTRATION	050504	15,216	17,288	2,072 + 14	15,742	15,742	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	469	438	31 - 7	684	684	0
	RESEARCH & DEVELOPMENT OPERATING		1,802,251	1,738,203	64,048 - 4	1,821,417	1,884,139	62,722 + 3
	DEPARTMENT TOTAL		1,802,251	1,738,203	64,048 - 4	1,821,417	1,884,139	62,722 + 3

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	31,717	10,712	21,005 - 66	35,608	5,073	30,535 - 86
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	7,397	3,872	3,525 - 48	7,484	7,484	0
LBR152	WAGE STANDARDS PROGRAM	020202	1,153	904	249 - 22	1,200	1,200	0
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,234	1,594	640 - 29	2,248	18,700	16,452 + 732
LBR161	HAWAII LABOR RELATIONS BOARD	020301	969	906	63 - 7	969	969	0
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	453,979	696,843	242,864 + 53	703,884	536,767	167,117 - 24
LBR183	DISABILITY COMPENSATION PROGRAM	020204	32,928	27,100	5,828 - 18	29,386	25,469	3,917 - 13
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	1,056	848	208 - 20	1,056	1,056	0
LBR902	GENERAL ADMINISTRATION	020402	705,247	2,574	702,673 - 100	5,154	5,154	0
LBR903	OFFICE OF COMMUNITY SERVICES	020104	8,459	2,986	5,473 - 65	57,197	55,065	2,132 - 4
	RESEARCH & DEVELOPMENT OPERATING		1,245,139	748,339	496,800 - 40	844,186	656,937	187,249 - 22
	DEPARTMENT TOTAL		1,245,139	748,339	496,800 - 40	844,186	656,937	187,249 - 22

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	22,898	19,026	3,872 - 17	29,204	29,204	0
LNR111	CONVEYANCES AND RECORDINGS	100303	7,614	7,192	422 - 6	7,713	7,713	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,604	3,253	351 - 10	3,939	3,939	0
LNR153	FISHERIES MANAGEMENT	010402	3,520	1,611	1,909 - 54	2,455	2,455	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	1030301	15,591	5,909	9,682 - 62	7,198	7,198	0
LNR401	ECOSYSTEM PROTECTION AND RESTORATION	040201	10,427	4,126	6,301 - 60	7,216	7,216	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	25,406	17,767	7,639 - 30	24,699	24,699	0
LNR404	WATER RESOURCES	040204	4,007	2,868	1,139 - 28	4,120	4,120	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	16,468	9,586	6,882 - 42	16,212	16,212	0
LNR407	NATURAL AREA RESERVES & WATERSHED MGMT	040206	11,046	13,827	2,781 + 25	18,119	18,119	0
LNR801	OCEAN-BASED RECREATION	080204	24,328	17,618	6,710 - 28	32,596	32,596	0
LNR802	HISTORIC PRESERVATION	080105	3,268	2,599	669 - 20	4,944	4,944	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	8,615	4,049	4,566 - 53	11,384	11,384	0
LNR805	DISTRICT RESOURCE MANAGEMENT	080202	3,329	2,250	1,079 - 32	3,611	3,611	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	15,267	13,438	1,829 - 12	27,813	0	27,813 - 100
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,888	1,666	1,222 - 42	2,719	2,719	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	7,293	6,288	1,005 - 14	8,181	8,181	0
	RESEARCH & DEVELOPMENT							
	OPERATING		185,569	133,073	52,496 - 28	212,123	184,310	27,813 - 13
	DEPARTMENT TOTAL		185,569	133,073	52,496 - 28	212,123	184,310	27,813 - 13

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

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	956	956	0	983	983	0
	RESEARCH & DEVELOPMENT OPERATING		956	956	0	983	983	0
	DEPARTMENT TOTAL		956	956	0	983	983	0

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	28,264	32,452	4,188 + 15	32,486	32,486	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,237	5,757	480 - 8	6,352	6,352	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,241	7,456	215 + 3	7,991	7,991	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	11,387	12,845	1,458 + 13	12,772	12,772	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	11,492	12,173	681 + 6	14,387	14,177	210 - 1
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	34,000	38,535	4,535 + 13	38,414	38,414	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	5,556	5,555	1 - 0	6,022	6,022	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	10,577	9,762	815 - 8	16,322	16,322	0
PSD410	INTAKE SERVICE CENTERS	09010110	4,030	3,501	529 - 13	4,999	4,999	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	23,732	21,820	1,912 - 8	25,338	25,338	0
PSD421	HEALTH CARE	09010112	27,468	30,227	2,759 + 10	33,271	33,271	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,442	6,729	3,713 - 36	10,642	10,642	0
PSD502	NARCOTICS ENFORCEMENT	09010202	2,425	1,758	667 - 28	3,240	3,240	0
PSD503	SHERIFF	09010203	31,869	30,026	1,843 - 6	34,760	34,760	0
PSD611	ADULT PAROLE DETERMINATIONS	09010301	554	470	84 - 15	554	554	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,311	4,221	90 - 2	4,746	4,746	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	4,164	1,999	2,165 - 52	3,139	3,139	0
PSD808	NON-STATE FACILITIES	09010114	46,205	43,493	2,712 - 6	46,252	46,252	0
PSD900	GENERAL ADMINISTRATION	09010501	27,586	17,366	10,220 - 37	19,032	19,032	0
RESEARCH & DEVELOPMENT OPERATING			297,540	286,145	11,395 - 4	320,719	320,509	210 - 0
DEPARTMENT TOTAL			297,540	286,145	11,395 - 4	320,719	320,509	210 - 0

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB601	PRIVATE HOSPITALS & MEDICAL SERVICES	050205	2,900	2,900	0	2,900	2,900	0
	RESEARCH & DEVELOPMENT OPERATING		2,900	2,900	0	2,900	2,900	0
	DEPARTMENT TOTAL		2,900	2,900	0	2,900	2,900	0

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	10,208	9,236	972 - 10	11,278	11,077	201 - 2
TAX105	TAX SERVICES AND PROCESSING	11020103	6,125	5,386	739 - 12	6,478	6,272	206 - 3
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	15,538	8,546	6,992 - 45	12,782	11,782	1,000 - 8
	RESEARCH & DEVELOPMENT OPERATING		31,871	23,168	8,703 - 27	30,538	29,131	1,407 - 5
	DEPARTMENT TOTAL		31,871	23,168	8,703 - 27	30,538	29,131	1,407 - 5

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUYE INTERNATIONAL AIRPORT	030101	236,860	195,991	40,869 - 17	254,776	254,776	0
TRN104	GENERAL AVIATION	030102	8,764	8,528	236 - 3	8,773	8,773	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	21,507	18,782	2,725 - 13	21,534	21,534	0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	26,090	23,697	2,393 - 9	26,087	26,087	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	972	875	97 - 10	973	973	0
TRN118	UPOLU AIRPORT	030106	50	14	36 - 72	50	50	0
TRN131	KAHULUI AIRPORT	030107	40,639	38,944	1,695 - 4	43,625	43,625	0
TRN133	HANA AIRPORT	030108	1,001	989	12 - 1	1,001	1,001	0
TRN135	KAPALUA AIRPORT	030109	2,409	1,885	524 - 22	2,523	2,523	0
TRN141	MOLOKAI AIRPORT	030110	3,242	2,865	377 - 12	3,451	3,451	0
TRN143	KALAUPAPA AIRPORT	030111	926	821	105 - 11	847	847	0
TRN151	LANAI AIRPORT	030112	3,481	2,690	791 - 23	3,610	3,610	0
TRN161	LIHUE AIRPORT	030113	25,432	24,888	544 - 2	25,885	25,885	0
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	2	0	2 - 100
TRN195	AIRPORTS ADMINISTRATION	030115	235,045	200,598	34,447 - 15	307,453	307,453	0
TRN301	HONOLULU HARBOR	030201	20,877	16,113	4,764 - 23	22,733	22,733	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,291	1,377	86 + 7	1,606	1,606	0
TRN311	HILO HARBOR	030204	2,338	1,856	482 - 21	2,436	2,436	0
TRN313	KAWAIHAE HARBOR	030205	798	630	168 - 21	851	851	0
TRN331	KAHULUI HARBOR	030206	3,304	2,277	1,027 - 31	3,588	3,588	0
TRN333	HANA HARBOR	030212	14	0	14 - 100	14	0	14 - 100
TRN341	KAUNAKAKAI HARBOR	030207	211	123	88 - 42	258	258	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN351	KAUMALAPAU HARBOR	030210	133	77	56 - 42	167	167	0
TRN361	NAWILIWILI HARBOR	030208	2,672	2,184	488 - 18	2,773	2,773	0
TRN363	PORT ALLEN HARBOR	030209	193	112	81 - 42	199	199	0
TRN395	HARBORS ADMINISTRATION	030211	94,317	78,887	15,430 - 16	91,523	91,523	0
TRN501	OAHU HIGHWAYS	030301	83,058	77,209	5,849 - 7	86,147	86,147	0
TRN511	HAWAII HIGHWAYS	030302	18,336	14,936	3,400 - 19	19,602	19,602	0
TRN531	MAUI HIGHWAYS	030303	22,542	18,227	4,315 - 19	24,626	24,626	0
TRN561	KAUAI HIGHWAYS	030306	11,287	8,389	2,898 - 26	11,858	11,858	0
TRN595	HIGHWAYS ADMINISTRATION	030307	146,647	105,785	40,862 - 28	249,802	249,802	0
TRN597	HIGHWAYS SAFETY	030308	17,843	10,670	7,173 - 40	18,535	18,535	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	674	1,168 - 63	1,842	1,842	0
TRN995	GENERAL ADMINISTRATION	0304	42,508	17,364	25,144 - 59	43,911	23,881	20,030 - 46
	RESEARCH & DEVELOPMENT OPERATING		1,076,631	878,457	198,174 - 18	1,283,061	1,263,015	20,046 - 2
	DEPARTMENT TOTAL		1,076,631	878,457	198,174 - 18	1,283,061	1,263,015	20,046 - 2

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY21-22 BUDGETED	FY21-22 ACTUAL	DIFFERENCE AMOUNT ± %	FY22-23 BUDGETED	FY22-23 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	642,997	516,155	126,842 - 20	686,202	686,202	0
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	55,975	45,589	10,386 - 19	58,845	58,845	0
UOH115	UNIVERSITY OF HAWAII, CANCER CENTER	070309	3,098	3,217	119 + 4	3,098	3,098	0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	92,275	71,034	21,241 - 23	99,816	90,850	8,966 - 9
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	129	850 - 87	979	110	869 - 89
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	41,659	28,831	12,828 - 31	42,739	42,739	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	266,368	188,465	77,903 - 29	273,674	273,674	0
UOH881	AQUARIA	080101	6,330	3,006	3,324 - 53	5,330	5,330	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	96,202	82,679	13,523 - 14	101,139	101,139	0
	RESEARCH & DEVELOPMENT OPERATING		1,205,883	939,105	266,778 - 22	1,271,822	1,261,987	9,835 - 1
	DEPARTMENT TOTAL		1,205,883	939,105	266,778 - 22	1,271,822	1,261,987	9,835 - 1

