



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
<u>OPERATING:</u>						
DEPARTMENT OF AGRICULTURE	52,918	33,314	19,604 - 37	64,469	64,469	0 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	247,459	211,016	36,443 - 15	239,820	226,850	12,970 - 5
DEPARTMENT OF THE ATTORNEY GENERAL	117,403	77,009	40,394 - 34	124,948	116,038	8,910 - 7
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	233,109	112,939	120,170 - 52	552,699	572,811	20,112 + 4
DEPARTMENT OF BUDGET AND FINANCE	3,806,707	3,773,836	32,871 - 1	4,768,090	4,765,679	2,411 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	92,897	72,445	20,452 - 22	108,045	108,047	2 0
DEPARTMENT OF DEFENSE	143,793	51,901	91,892 - 64	128,863	270,657	141,794 + 110
DEPARTMENT OF EDUCATION	2,829,496	2,581,806	247,690 - 9	2,704,490	2,828,699	124,209 + 5
OFFICE OF THE GOVERNOR	3,882	3,940	58 + 1	5,341	5,341	0 0
DEPARTMENT OF HAWAIIAN HOME LANDS	99,679	46,995	52,684 - 53	65,312	60,398	4,914 - 8
DEPARTMENT OF HUMAN SERVICES	3,829,151	3,419,487	409,664 - 11	4,183,531	4,160,931	22,600 - 1
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	25,685	18,412	7,273 - 28	33,883	33,361	522 - 2
DEPARTMENT OF HEALTH	1,821,417	1,855,802	34,385 + 2	2,007,415	2,083,982	76,567 + 4
DEPARTMENT OF LAW ENFORCEMENT	0	0	0 0	87,820	70,254	17,566 - 20
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	844,186	285,724	558,462 - 66	540,788	387,339	153,449 - 28
DEPARTMENT OF LAND & NATURAL RESOURCES	212,123	174,538	37,585 - 18	354,765	354,765	0 0
OFFICE OF THE LIEUTENANT GOVERNOR	983	999	16 + 2	2,620	2,282	338 - 13
DEPARTMENT OF PUBLIC SAFETY	320,719	307,007	13,712 - 4	325,146	322,552	2,594 - 1
DEPARTMENT OF TAXATION	30,538	23,584	6,954 - 23	44,993	40,636	4,357 - 10
DEPARTMENT OF TRANSPORTATION	1,283,061	1,111,536	171,525 - 13	1,361,602	1,359,658	1,944 0
UNIVERSITY OF HAWAII	1,271,822	1,002,544	269,278 - 21	1,322,135	1,300,173	21,962 - 2
RESEARCH & DEVELOPMENT OPERATING	17,267,028	15,164,834	2,102,194 - 12	19,026,775	19,134,922	108,147 + 1
STATEWIDE TOTAL	17,267,028	15,164,834	2,102,194 - 12	19,026,775	19,134,922	108,147 + 1



DEPARTMENT TOTALS

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,288	662	5,626 - 89	6,339	6,339	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	15,490	9,868	5,622 - 36	18,641	18,641	0
AGR131	RABIES QUARANTINE	0103020201	4,236	3,712	524 - 12	4,536	4,536	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,090	1,597	493 - 24	2,764	2,764	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	9,938	8,263	1,675 - 17	10,903	10,903	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,794	1,214	1,580 - 57	2,838	2,838	0
AGR153	AQUACULTURE DEVELOPMENT	010403	1,078	605	473 - 44	1,094	1,094	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	2,463	1,323	1,140 - 46	8,377	8,377	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	3,616	3,013	603 - 17	4,008	4,008	0
AGR812	MEASUREMENT STANDARDS	10010402	660	495	165 - 25	697	697	0
AGR846	PESTICIDES	040102	4,265	2,562	1,703 - 40	4,272	4,272	0
RESEARCH & DEVELOPMENT								
OPERATING			52,918	33,314	19,604 - 37	64,469	64,469	0
DEPARTMENT TOTAL			52,918	33,314	19,604 - 37	64,469	64,469	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.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	1,648	403	1,245 - 76	2,384	2,204	180 - 8
AGS102	EXPENDITURE EXAMINATION	11020202	1,545	1,360	185 - 12	1,591	1,432	159 - 10
AGS103	RECORDING AND REPORTING	11020203	1,158	1,172	14 + 1	1,200	1,080	120 - 10
AGS104	INTERNAL POST AUDIT	11020204	941	657	284 - 30	993	894	99 - 10
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	809	821	12 + 1	1,234	1,234	0
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,702	1,639	63 - 4	1,981	1,834	147 - 7
AGS131	ENTERPRISE TECHNOLOGY SERVICES	11030202	53,867	50,617	3,250 - 6	54,098	50,983	3,115 - 6
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	69,657	55,251	14,406 - 21	52,659	52,659	0
AGS211	LAND SURVEY	11030703	1,087	726	361 - 33	1,153	858	295 - 26
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	10,600	5,836	4,764 - 45	18,331	17,520	811 - 4
AGS223	OFFICE LEASING	11030704	10,945	7,436	3,509 - 32	11,061	10,505	556 - 5
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	23,874	24,028	154 + 1	25,791	23,704	2,087 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	2,139	1,992	147 - 7	2,728	2,480	248 - 9
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,345	3,010	335 - 10	3,592	3,237	355 - 10
AGS240	STATE PROCUREMENT	11030901	1,579	1,182	397 - 25	2,287	2,058	229 - 10
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,878	454	1,424 - 76	1,916	1,916	0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,079	2,359	720 - 23	3,456	3,456	0
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,866	3,300	566 - 15	4,447	4,447	0
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	7,758	6,857	901 - 12	8,506	7,845	661 - 8
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	1,634	658	976 - 60	1,663	1,601	62 - 4
AGS879	OFFICE OF ELECTIONS	11010402	2,733	2,523	210 - 8	6,269	5,357	912 - 15

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FDN. ON CULT. & ARTS INCL. KKC COMM.	080103	27,536	26,346	1,190 - 4	16,882	15,849	1,033 - 6
AGS891	ENHANCED 911 BOARD	110304	9,013	8,189	824 - 9	11,014	9,163	1,851 - 17
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	5,066	4,200	866 - 17	4,584	4,534	50 - 1
	RESEARCH & DEVELOPMENT OPERATING		247,459	211,016	36,443 - 15	239,820	226,850	12,970 - 5
	DEPARTMENT TOTAL		247,459	211,016	36,443 - 15	239,820	226,850	12,970 - 5

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	81,054	52,846	28,208 - 35	87,889	87,889	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,833	5,848	985 - 14	7,265	7,003	262 - 4
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	29,516	18,315	11,201 - 38	29,794	21,146	8,648 - 29
	RESEARCH & DEVELOPMENT OPERATING		117,403	77,009	40,394 - 34	124,948	116,038	8,910 - 7
	DEPARTMENT TOTAL		117,403	77,009	40,394 - 34	124,948	116,038	8,910 - 7

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.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	4,671	2,086	2,585 - 55	11,599	7,665	3,934 - 34
BED101	OFFICE OF INTERNATIONAL AFFAIRS	010102				500	250	250 - 50
BED105	CREATIVE INDUSTRIES DIVISION	010103	2,373	1,770	603 - 25	2,517	3,185	668 + 27
BED107	FOREIGN TRADE ZONE	010104	2,514	2,471	43 - 2	2,613	2,613	0
BED113	TOURISM	0102				64,000	87,742	23,742 + 37
BED120	HAWAII STATE ENERGY OFFICE	010501	10,595	5,436	5,159 - 49	10,410	3,266	7,144 - 69
BED130	ECONOMIC PLANNING & RESEARCH	11010304	2,779	2,537	242 - 9	6,114	5,609	505 - 8
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	85,978	26,043	59,935 - 70	136,019	136,019	0
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010105	2,394	3,305	911 + 38	2,994	3,202	208 + 7
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	10,851	33,172	22,321 + 206	18,240	24,689	6,449 + 35
BED144	STATEWIDE PLANNING AND COORDINATION	11010302	9,834	6,227	3,607 - 37	9,071	9,223	152 + 2
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,745	7,641	104 - 1	7,853	7,416	437 - 6
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	3,558	2,862	696 - 20	81,309	81,086	223 - 0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	23,849	10,452	13,397 - 56	169,634	172,064	2,430 + 1
BED170	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030404	6,769	2,962	3,807 - 56	21,154	21,154	0
BED180	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080206	59,199	5,975	53,224 - 90	8,672	7,628	1,044 - 12
	RESEARCH & DEVELOPMENT							
	OPERATING		233,109	112,939	120,170 - 52	552,699	572,811	20,112 + 4
	DEPARTMENT TOTAL		233,109	112,939	120,170 - 52	552,699	572,811	20,112 + 4

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	389,049	386,003	3,046 - 1	1,215,703	1,215,703	0
BUF102	COLLECTIVE BARGAINING STATEWIDE	11010307	10,470	447	10,023 - 96			
BUF103	VACATION PAYOUT - STATEWIDE	11010308	12,842	10,285	2,557 - 20	9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	14,265	16,540	2,275 + 16	17,328	17,328	0
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	20,102	17,023	3,079 - 15	20,678	20,678	0
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	9,103	7,514	1,589 - 17	9,643	7,232	2,411 - 25
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	12,508	11,757	751 - 6	13,141	13,141	0
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	480,329	479,562	767 - 0	604,828	604,828	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	414,210	413,549	661 - 0	389,711	389,711	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	153,299	153,054	245 - 0	144,232	144,232	0
BUF741	RETIREMENT BENEFITS - STATE	11030605	434,181	434,181	0	466,529	466,529	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	488,053	483,170	4,883 - 1	510,296	510,296	0
BUF748	RETIREMENT BENEFITS - UH	07030892	198,502	191,426	7,076 - 4	205,850	205,850	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	124,259	124,259	0	130,756	130,756	0
BUF762	HEALTH PREMIUM PAYMENTS FOR ARC	11030609	839,445	839,445	0	821,984	821,984	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	151,427	151,105	322 - 0	151,493	151,493	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	54,663	54,516	147 - 0	56,218	56,218	0
RESEARCH & DEVELOPMENT OPERATING			3,806,707	3,773,836	32,871 - 1	4,768,090	4,765,679	2,411 - 0
DEPARTMENT TOTAL			3,806,707	3,773,836	32,871 - 1	4,768,090	4,765,679	2,411 - 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.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,567	1,430	1,137 - 44	2,612	2,612	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,604	3,364	1,240 - 27	4,658	4,658	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	6,104	4,935	1,169 - 19	6,455	6,455	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	11,443	7,509	3,934 - 34	12,252	12,252	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	20,419	14,841	5,578 - 27	20,429	20,429	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	309	150	159 - 51	229	229	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	3,044	2,516	528 - 17	3,278	3,278	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	9,221	6,917	2,304 - 25	9,635	9,636	1 + 0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	7,831	6,565	1,266 - 16	8,428	8,428	0
CCA191	GENERAL SUPPORT	100105	10,437	9,877	560 - 5	21,332	21,332	0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	16,918	14,341	2,577 - 15	18,737	18,738	1 + 0
	RESEARCH & DEVELOPMENT							
	OPERATING		92,897	72,445	20,452 - 22	108,045	108,047	2 + 0
	DEPARTMENT TOTAL		92,897	72,445	20,452 - 22	108,045	108,047	2 + 0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	20,853	8,804	12,049 - 58	27,080	11,082	15,998 - 59
DEF112	SERVICES TO VETERANS	060106	2,702	2,676	26 - 1	2,032	2,031	1 - 0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	7,044	5,871	1,173 - 17	8,259	8,260	1 + 0
DEF116	HAWAII ARMY AND AIR NATIONAL GUARD	090203	44,011	26,971	17,040 - 39	45,468	45,468	0
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	090204	69,183	7,579	61,604 - 89	46,024	203,816	157,792 + 343
	RESEARCH & DEVELOPMENT OPERATING		143,793	51,901	91,892 - 64	128,863	270,657	141,794 + 110
	DEPARTMENT TOTAL		143,793	51,901	91,892 - 64	128,863	270,657	141,794 + 110

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,412,611	1,288,321	124,290 - 9	1,369,014	1,369,014	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	466,352	481,226	14,874 + 3	526,361	526,361	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	74,796	69,816	4,980 - 7	84,135	84,135	0
EDN300	STATE ADMINISTRATION	07010130	57,657	57,724	67 + 0	62,390	62,390	0
EDN400	SCHOOL SUPPORT	07010140	606,238	496,698	109,540 - 18	377,297	377,297	0
EDN407	PUBLIC LIBRARIES	070103	47,509	42,809	4,700 - 10	48,819	48,559	260 - 1
EDN450	SCHOOL FACILITIES AUTHORITY	07010145	1,300	1,100	200 - 15	51,761	51,761	0
EDN500	SCHOOL COMMUNITY SERVICES	07010150	23,831	16,373	7,458 - 31	33,217	33,217	0
EDN600	CHARTER SCHOOLS	07010160	123,665	121,535	2,130 - 2	128,405	260,535	132,130 + 103
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	8,238	0	8,238 - 100	7,661	0	7,661 - 100
EDN700	EARLY LEARNING	07010170	7,299	6,204	1,095 - 15	15,430	15,430	0
RESEARCH & DEVELOPMENT OPERATING			2,829,496	2,581,806	247,690 - 9	2,704,490	2,828,699	124,209 + 5
DEPARTMENT TOTAL			2,829,496	2,581,806	247,690 - 9	2,704,490	2,828,699	124,209 + 5

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	3,882	3,940	58 + 1	5,341	5,341	0
	RESEARCH & DEVELOPMENT OPERATING		3,882	3,940	58 + 1	5,341	5,341	0
	DEPARTMENT TOTAL		3,882	3,940	58 + 1	5,341	5,341	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.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	83,884	34,864	49,020 - 58	48,884	44,897	3,987 - 8
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	15,795	12,131	3,664 - 23	16,428	15,501	927 - 6
	RESEARCH & DEVELOPMENT OPERATING		99,679	46,995	52,684 - 53	65,312	60,398	4,914 - 8
	DEPARTMENT TOTAL		99,679	46,995	52,684 - 53	65,312	60,398	4,914 - 8

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,224	805 - 20	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	20,801	6,088 - 23	26,889	26,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	938	4,766 - 84	5,704	5,704	0
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	70,716	23,258	47,458 - 67	70,716	70,716	0
HMS220	RENTAL HOUSING SERVICES	06020201	89,844	130,092	40,248 + 45	97,338	96,844	494 - 1
HMS222	RENTAL ASSISTANCE SERVICES	06020213	55,241	64,174	8,933 + 16	70,026	69,209	817 - 1
HMS224	HOMELESS SERVICES	06020215	16,320	15,981	339 - 2	27,518	27,517	1 - 0
HMS229	HPHA ADMINISTRATION	06020206	46,715	12,709	34,006 - 73	46,554	46,501	53 - 0
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	42,674	25,891	16,783 - 39	45,137	43,103	2,034 - 5
HMS237	EMPLOYMENT AND TRAINING	060205	1,940	1,007	933 - 48	2,034	1,983	51 - 3
HMS238	DISABILITY DETERMINATION	06020402	8,860	7,512	1,348 - 15	8,860	8,860	0
HMS301	CHILD PROTECTIVE SERVICES	060101	85,148	66,581	18,567 - 22	99,468	90,116	9,352 - 9
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	18,953	8,059	10,894 - 57	16,182	15,834	348 - 2
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	77,116	65,977	11,139 - 14	77,616	77,616	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	94,578	27,644	66,934 - 71	94,578	94,578	0
HMS401	HEALTH CARE PAYMENTS	06020305	2,850,429	2,781,961	68,468 - 2	3,125,991	3,125,991	0
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	9,637	6,680	2,957 - 31	11,899	10,878	1,021 - 9
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	9,202	8,702	500 - 5	10,240	10,240	0
HMS601	ADULT PROTECTIVE AND COMMUNITY SERVICES	060107	11,097	6,342	4,755 - 43	11,676	11,030	646 - 6
HMS605	COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT	06020304	17,811	16,883	928 - 5	17,811	17,811	0
HMS777	OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS	060408				31,000	30,892	108 - 0

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS802	VOCATIONAL REHABILITATION	020106	21,363	16,005	5,358 - 25	24,933	24,450	483 - 2
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	169	140	29 - 17	178	159	19 - 11
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	6,348	5,553	795 - 13	7,744	7,258	486 - 6
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	98,189	48,823	49,366 - 50	98,980	97,272	1,708 - 2
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	143,173	44,041	99,132 - 69	131,495	127,249	4,246 - 3
HMS904	GENERAL ADMINISTRATION - DHS	060406	17,006	10,509	6,497 - 38	18,935	18,202	733 - 4
	RESEARCH & DEVELOPMENT OPERATING		3,829,151	3,419,487	409,664 - 11	4,183,531	4,160,931	22,600 - 1
	DEPARTMENT TOTAL		3,829,151	3,419,487	409,664 - 11	4,183,531	4,160,931	22,600 - 1

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	24,211	17,047	7,164 - 30	29,096	28,574	522 - 2
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,474	1,365	109 - 7	4,787	4,787	0
	RESEARCH & DEVELOPMENT OPERATING		25,685	18,412	7,273 - 28	33,883	33,361	522 - 2
	DEPARTMENT TOTAL		25,685	18,412	7,273 - 28	33,883	33,361	522 - 2

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	43,770	39,509	4,261 - 10	51,162	46,204	4,958 - 10
HTH131	DISEASE OUTBREAK CONTROL	05010102	9,702	46,433	36,731 + 379	9,916	55,407	45,491 + 459
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	16,454	1,055 - 6	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	646,353	648,534	2,181 + 0	727,910	727,910	0
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	8,923	0	8,923 - 100	22,000	0	22,000 - 100
HTH215	HHSC - OAHU REGION	050207	51,321	46,454	4,867 - 9	65,189	55,238	9,951 - 15
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	72,604	70,419	2,185 - 3	81,736	95,391	13,655 + 17
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	91,256	101,073	9,817 + 11	97,980	127,802	29,822 + 30
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	36,401	46,880	10,479 + 29	36,516	52,156	15,640 + 43
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	63,223	59,500	3,723 - 6	64,238	64,238	0
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	6,402	13,755	7,353 + 115	394	9,519	9,125 2,316
HTH501	DEVELOPMENTAL DISABILITIES	050305	107,302	89,033	18,269 - 17	114,803	114,803	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	2,445	1,936	509 - 21	3,116	3,116	0
HTH560	FAMILY HEALTH SERVICES	050104	102,940	104,337	1,397 + 1	103,183	103,183	0
HTH590	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	050105	63,250	43,813	19,437 - 31	63,573	63,573	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	3,456	3,100	356 - 10	281	250	31 - 11
HTH596	OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN	050107				3,775	3,775	0
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	12,798	11,024	1,774 - 14	13,625	13,551	74 - 1
HTH710	STATE LABORATORY SERVICES	050402	23,741	18,531	5,210 - 22	11,157	11,157	0

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH720	HEALTH CARE ASSURANCE	050403	10,408	7,085	3,323 - 32	9,901	9,901	0
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	30,203	142,808	112,605 + 373	76,511	76,511	0
HTH760	HEALTH STATUS MONITORING	050502	3,442	2,158	1,284 - 37	3,185	3,185	0
HTH840	ENVIRONMENTAL MANAGEMENT	040101	355,127	279,508	75,619 - 21	358,678	358,678	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	8,720	8,136	584 - 7	8,548	8,397	151 - 2
HTH904	EXECUTIVE OFFICE ON AGING	060402	26,975	26,831	144 - 1	24,323	24,322	1 - 0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	774	815	41 + 5	786	786	0
HTH906	STATE HEALTH PLNG & DVLPMNT AGENCY	050501	646	352	294 - 46	680	680	0
HTH907	GENERAL ADMINISTRATION	050504	15,742	21,372	5,630 + 36	30,741	30,741	0
HTH908	OFFICE OF LANGUAGE ACCESS	050505	684	652	32 - 5	699	699	0
RESEARCH & DEVELOPMENT OPERATING			1,821,417	1,855,802	34,385 + 2	2,007,415	2,083,982	76,567 + 4
DEPARTMENT TOTAL			1,821,417	1,855,802	34,385 + 2	2,007,415	2,083,982	76,567 + 4

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

DEPARTMENT OF LAW ENFORCEMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LAW502	NARCOTICS ENFORCEMENT DIVISION	09010204	0	0	0	1,809	1,809	0
LAW503	SHERIFF	09010205	0	0	0	21,634	21,634	0
LAW504	CRIMINAL INVESTIGATION DIVISION	09010206	0	0	0	1,047	1,047	0
LAW505	LAW ENFORCEMENT TRAINING DIVISION	09010207	0	0	0	442	442	0
LAW900	GENERAL ADMINISTRATION	09010208	0	0	0	56,023	38,457	17,566 - 31
LAW901	OFFICE OF HOMELAND SECURITY	09010209	0	0	0	6,865	6,865	0
	RESEARCH & DEVELOPMENT							
	OPERATING		0	0	0	87,820	70,254	17,566 - 20
	DEPARTMENT TOTAL		0	0	0	87,820	70,254	17,566 - 20

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	35,608	12,579	23,029 - 65	30,449	17,291	13,158 - 43
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	7,484	5,126	2,358 - 32	6,438	5,147	1,291 - 20
LBR152	WAGE STANDARDS PROGRAM	020202	1,200	991	209 - 17	1,327	1,171	156 - 12
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,248	1,690	558 - 25	2,135	1,903	232 - 11
LBR161	HAWAII LABOR RELATIONS BOARD	020301	969	900	69 - 7	1,024	926	98 - 10
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	703,884	203,945	499,939 - 71	451,772	324,476	127,296 - 28
LBR183	DISABILITY COMPENSATION PROGRAM	020204	29,386	19,214	10,172 - 35	29,774	21,088	8,686 - 29
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	1,056	905	151 - 14	1,192	1,108	84 - 7
LBR902	GENERAL ADMINISTRATION	0204	5,154	1,870	3,284 - 64	6,641	6,488	153 - 2
LBR903	OFFICE OF COMMUNITY SERVICES	020104	57,197	38,504	18,693 - 33	10,036	7,741	2,295 - 23
	RESEARCH & DEVELOPMENT							
	OPERATING		844,186	285,724	558,462 - 66	540,788	387,339	153,449 - 28
	DEPARTMENT TOTAL		844,186	285,724	558,462 - 66	540,788	387,339	153,449 - 28

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	29,204	20,886	8,318 - 28	22,325	22,325	0
LNR102	LEGACY LAND CONSERVATION PROGRAM	11030705				8,958	8,958	0
LNR111	CONVEYANCES AND RECORDINGS	100303	7,713	6,228	1,485 - 19	8,043	8,043	0
LNR141	WATER AND LAND DEVELOPMENT	0106	3,939	3,890	49 - 1	4,357	4,357	0
LNR153	FISHERIES MANAGEMENT (HISTORICAL)	010402	2,455	2,332	123 - 5			
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	01030301	7,198	5,942	1,256 - 17	40,791	40,791	0
LNR401	ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT	040201	7,216	5,722	1,494 - 21	52,645	52,645	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	24,699	21,939	2,760 - 11	27,903	27,903	0
LNR404	WATER RESOURCES	040204	4,120	3,476	644 - 16	4,583	4,583	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	16,212	11,204	5,008 - 31	19,822	19,822	0
LNR407	NATURAL AREA RESERVES & WATERSHED MGMT	040206	18,119	24,354	6,235 + 34	18,188	18,188	0
LNR801	OCEAN-BASED RECREATION	080204	32,596	22,726	9,870 - 30	42,974	42,974	0
LNR802	HISTORIC PRESERVATION	080105	4,944	3,492	1,452 - 29	5,903	5,903	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	11,384	7,083	4,301 - 38	10,922	10,922	0
LNR805	DISTRICT RESOURCE MANAGEMENT (HISTORICAL)	080202	3,611	2,324	1,287 - 36			
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	27,813	24,578	3,235 - 12	60,640	60,640	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	2,719	1,712	1,007 - 37	3,033	3,033	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	8,181	6,650	1,531 - 19	7,588	7,588	0
LNR907	AHA MOKU ADVISORY COMMITTEE	040304				286	286	0
LNR908	KAHOOLAWE ISLAND RESERVE COMMISSION	040305				1,804	1,804	0
LNR909	MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY	040306				14,000	14,000	0

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

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
	RESEARCH & DEVELOPMENT OPERATING		212,123	174,538	37,585 - 18	354,765	354,765	0
	DEPARTMENT TOTAL		212,123	174,538	37,585 - 18	354,765	354,765	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.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	983	999	16 + 2	2,620	2,282	338 - 13
	RESEARCH & DEVELOPMENT OPERATING		983	999	16 + 2	2,620	2,282	338 - 13
	DEPARTMENT TOTAL		983	999	16 + 2	2,620	2,282	338 - 13

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	32,486	33,329	843 + 3	35,995	35,995	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,352	6,094	258 - 4	6,737	6,737	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	7,991	8,106	115 + 1	8,522	8,522	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	12,772	13,804	1,032 + 8	14,731	14,731	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	14,387	13,343	1,044 - 7	15,082	14,872	210 - 1
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	38,414	41,726	3,312 + 9	40,621	40,621	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	6,022	6,145	123 + 2	6,383	6,383	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	16,322	12,895	3,427 - 21	15,860	15,860	0
PSD410	INTAKE SERVICE CENTERS	09010110	4,999	4,057	942 - 19	5,602	5,602	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	25,338	24,151	1,187 - 5	26,464	26,464	0
PSD421	HEALTH CARE	09010112	33,271	33,811	540 + 2	36,590	36,590	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,642	5,399	5,243 - 49	10,784	10,784	0
PSD502	NARCOTICS ENFORCEMENT (HISTORICAL)	09010202	3,240	1,787	1,453 - 45	1,656	1,256	400 - 24
PSD503	SHERIFF (HISTORICAL)	09010203	34,760	32,922	1,838 - 5	18,641	18,341	300 - 2
PSD611	ADULT PAROLE DETERMINATIONS	09010301	554	524	30 - 5	563	563	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	4,746	4,175	571 - 12	5,034	5,034	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,139	1,518	1,621 - 52	3,157	3,067	90 - 3
PSD808	NON-STATE FACILITIES	09010114	46,252	46,260	8 + 0	46,289	46,289	0
PSD900	GENERAL ADMINISTRATION	09010501	19,032	16,961	2,071 - 11	26,435	24,841	1,594 - 6
	RESEARCH & DEVELOPMENT							
	OPERATING		320,719	307,007	13,712 - 4	325,146	322,552	2,594 - 1
	DEPARTMENT TOTAL		320,719	307,007	13,712 - 4	325,146	322,552	2,594 - 1

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	11,278	9,387	1,891 - 17	9,695	9,561	134 - 1
TAX103	TAX COLLECTION SERVICES OFFICE	11020102				2,836	2,530	306 - 11
TAX105	TAX SERVICES AND PROCESSING	11020103	6,478	5,052	1,426 - 22	6,763	6,617	146 - 2
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	12,782	9,145	3,637 - 28	25,699	21,928	3,771 - 15
	RESEARCH & DEVELOPMENT OPERATING		30,538	23,584	6,954 - 23	44,993	40,636	4,357 - 10
	DEPARTMENT TOTAL		30,538	23,584	6,954 - 23	44,993	40,636	4,357 - 10

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUYE INTERNATIONAL AIRPORT	030101	254,776	235,336	19,440 - 8	250,279	250,279	0
TRN104	GENERAL AVIATION	030102	8,773	8,660	113 - 1	9,602	9,602	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	21,534	19,778	1,756 - 8	22,591	22,591	0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	26,087	24,765	1,322 - 5	27,570	27,570	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	973	833	140 - 14	1,152	1,152	0
TRN118	UPOLU AIRPORT	030106	50	9	41 - 82	51	51	0
TRN131	KAHULUI AIRPORT	030107	43,625	42,439	1,186 - 3	46,877	46,877	0
TRN133	HANA AIRPORT	030108	1,001	580	421 - 42	564	564	0
TRN135	KAPALUA AIRPORT	030109	2,523	2,210	313 - 12	2,909	2,909	0
TRN141	MOLOKAI AIRPORT	030110	3,451	3,109	342 - 10	3,739	3,739	0
TRN143	KALAUAPA AIRPORT	030111	847	355	492 - 58	488	488	0
TRN151	LANAI AIRPORT	030112	3,610	3,266	344 - 10	4,155	4,155	0
TRN161	LIHUE AIRPORT	030113	25,885	24,829	1,056 - 4	28,989	28,989	0
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	2	0	2 - 100
TRN195	AIRPORTS ADMINISTRATION	030115	307,453	278,873	28,580 - 9	392,812	392,812	0
TRN301	HONOLULU HARBOR	030201	22,733	21,316	1,417 - 6	26,691	26,691	0
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,606	1,530	76 - 5	1,632	1,632	0
TRN311	HILO HARBOR	030204	2,436	2,215	221 - 9	3,073	3,073	0
TRN313	KAWAIHAE HARBOR	030205	851	678	173 - 20	861	861	0
TRN331	KAHULUI HARBOR	030206	3,588	3,228	360 - 10	3,773	3,773	0
TRN333	HANA HARBOR	030212	14	0	14 - 100	14	14	0

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN341	KAUNAKAKAI HARBOR	030207	258	137	121 - 47	263	263	0
TRN351	KAUMALAPAU HARBOR	030210	167	126	41 - 25	172	172	0
TRN361	NAWILIWILI HARBOR	030208	2,773	2,206	567 - 20	3,160	3,160	0
TRN363	PORT ALLEN HARBOR	030209	199	115	84 - 42	204	204	0
TRN395	HARBORS ADMINISTRATION	030211	91,523	82,389	9,134 - 10	90,691	90,691	0
TRN501	OAHU HIGHWAYS	030301	86,147	78,073	8,074 - 9	91,594	91,594	0
TRN511	HAWAII HIGHWAYS	030302	19,602	16,231	3,371 - 17	21,187	21,187	0
TRN531	MAUI HIGHWAYS	030303	24,626	17,654	6,972 - 28	25,895	25,895	0
TRN561	KAUAI HIGHWAYS	030306	11,858	7,881	3,977 - 34	12,885	12,885	0
TRN595	HIGHWAYS ADMINISTRATION	030307	249,802	196,541	53,261 - 21	219,699	219,699	0
TRN597	HIGHWAYS SAFETY	030308	18,535	11,888	6,647 - 36	19,713	19,713	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	405	1,437 - 78	1,842	1,437	405 - 22
TRN995	GENERAL ADMINISTRATION	0304	43,911	23,881	20,030 - 46	46,473	44,936	1,537 - 3
RESEARCH & DEVELOPMENT OPERATING			1,283,061	1,111,536	171,525 - 13	1,361,602	1,359,658	1,944 - 0
DEPARTMENT TOTAL			1,283,061	1,111,536	171,525 - 13	1,361,602	1,359,658	1,944 - 0

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY22-23 BUDGETED	FY22-23 ACTUAL	DIFFERENCE AMOUNT ± %	FY23-24 BUDGETED	FY23-24 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	686,202	525,073	161,129 - 23	707,857	698,347	9,510 - 1
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	58,845	46,359	12,486 - 21	61,575	61,135	440 - 1
UOH115	UNIVERSITY OF HAWAII, CANCER CENTER	070309	3,098	4,305	1,207 + 39	3,466	3,466	0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	99,816	73,780	26,036 - 26	102,574	94,795	7,779 - 8
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	112	867 - 89	979	425	554 - 57
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	42,739	31,699	11,040 - 26	45,577	45,577	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	273,674	227,967	45,707 - 17	289,560	285,881	3,679 - 1
UOH881	AQUARIA	080101	5,330	2,893	2,437 - 46	5,391	5,391	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	101,139	90,356	10,783 - 11	105,156	105,156	0
RESEARCH & DEVELOPMENT OPERATING			1,271,822	1,002,544	269,278 - 21	1,322,135	1,300,173	21,962 - 2
DEPARTMENT TOTAL			1,271,822	1,002,544	269,278 - 21	1,322,135	1,300,173	21,962 - 2