



SUMMARY OF EXPENDITURE VARIANCES

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

STATEWIDE SUMMARY

DEPARTMENT	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:						
DEPARTMENT OF AGRICULTURE	64,469	39,907	24,562 - 38	60,476	60,229	247 0
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	239,820	197,054	42,766 - 18	241,990	232,176	9,814 - 4
DEPARTMENT OF THE ATTORNEY GENERAL	124,948	110,777	14,171 - 11	122,059	120,396	1,663 - 1
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	552,699	320,589	232,110 - 42	491,109	267,343	223,766 - 46
DEPARTMENT OF BUDGET AND FINANCE	4,768,090	4,348,967	419,123 - 9	4,319,019	4,309,355	9,664 0
DEPARTMENT OF COMMERCE & CONSUMER AFFAIRS	105,105	90,699	14,406 - 14	119,535	119,536	1 0
DEPARTMENT OF DEFENSE	128,863	300,266	171,403 + 133	140,320	140,320	0 0
DEPARTMENT OF EDUCATION	2,704,230	2,713,260	9,030 0	2,811,744	2,807,654	4,090 0
OFFICE OF THE GOVERNOR	5,341	5,337	4 0	5,427	5,427	0 0
DEPARTMENT OF HAWAIIAN HOME LANDS	65,312	49,871	15,441 - 24	66,488	61,459	5,029 - 8
DEPARTMENT OF HUMAN SERVICES	4,183,531	4,106,862	76,669 - 2	4,459,753	4,526,184	66,431 + 1
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	34,143	25,969	8,174 - 24	33,376	32,697	679 - 2
DEPARTMENT OF HEALTH	2,007,415	1,986,117	21,298 - 1	2,182,720	2,272,537	89,817 + 4
DEPARTMENT OF LAW ENFORCEMENT	87,820	63,844	23,976 - 27	96,309	53,134	43,175 - 45
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	540,788	83,423	457,365 - 85	452,841	375,314	77,527 - 17
DEPARTMENT OF LAND & NATURAL RESOURCES	354,765	219,715	135,050 - 38	339,694	328,939	10,755 - 3
OFFICE OF THE LIEUTENANT GOVERNOR	2,620	1,449	1,171 - 45	2,677	2,677	0 0
DEPARTMENT OF CORRECTIONS AND REHABILITATION	325,146	322,952	2,194 - 1	318,994	315,055	3,939 - 1
DEPARTMENT OF TAXATION	44,993	35,754	9,239 - 21	42,572	39,339	3,233 - 8
DEPARTMENT OF TRANSPORTATION	1,361,602	1,137,523	224,079 - 16	1,467,042	1,482,583	15,541 + 1
UNIVERSITY OF HAWAII	1,322,135	1,113,485	208,650 - 16	1,361,122	1,296,709	64,413 - 5
RESEARCH & DEVELOPMENT OPERATING	19,023,835	17,273,820	1,750,015 - 9	19,135,267	18,849,063	286,204 - 1
STATEWIDE TOTAL	19,023,835	17,273,820	1,750,015 - 9	19,135,267	18,849,063	286,204 - 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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,339	1,878	4,461 - 70	6,364	6,364	0
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	18,641	13,588	5,053 - 27	14,649	14,649	0
AGR131	RABIES QUARANTINE	0103020201	4,536	3,355	1,181 - 26	5,473	5,473	0
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,764	1,878	886 - 32	3,823	3,823	0
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	10,903	9,092	1,811 - 17	5,991	5,991	0
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,838	1,318	1,520 - 54	2,746	2,499	247 - 9
AGR153	AQUACULTURE DEVELOPMENT	010403	1,094	735	359 - 33	1,102	1,102	0
AGR171	AGRICULTURAL DEVELOPMENT AND MARKETING	01030303	8,377	1,236	7,141 - 85	8,415	8,415	0
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	4,008	3,377	631 - 16	5,610	5,610	0
AGR812	MEASUREMENT STANDARDS	10010402	697	480	217 - 31	770	770	0
AGR846	PESTICIDES	040102	4,272	2,970	1,302 - 30	5,533	5,533	0
	RESEARCH & DEVELOPMENT OPERATING		64,469	39,907	24,562 - 38	60,476	60,229	247 - 0
	DEPARTMENT TOTAL		64,469	39,907	24,562 - 38	60,476	60,229	247 - 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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	2,384	1,542	842 - 35	3,557	3,201	356 - 10
AGS102	EXPENDITURE EXAMINATION	11020202	1,591	1,396	195 - 12	1,624	1,462	162 - 10
AGS103	RECORDING AND REPORTING	11020203	1,200	1,073	127 - 11	1,383	1,244	139 - 10
AGS104	INTERNAL POST AUDIT	11020204	993	759	234 - 24	1,018	916	102 - 10
AGS105	ENFORCEMENT OF INFORMATION PRACTICES	1002	1,234	1,103	131 - 11	1,259	1,133	126 - 10
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	1,981	1,803	178 - 9	2,094	1,937	157 - 7
AGS131	ENTERPRISE TECHNOLOGY SERVICES	110302	54,098	48,864	5,234 - 10	54,216	53,878	338 - 1
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	52,659	39,537	13,122 - 25	52,685	51,442	1,243 - 2
AGS211	LAND SURVEY	11030703	1,153	819	334 - 29	1,191	927	264 - 22
AGS221	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	11030801	18,331	8,863	9,468 - 52	12,083	11,315	768 - 6
AGS223	OFFICE LEASING	11030704	11,061	7,386	3,675 - 33	11,073	10,516	557 - 5
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	25,791	24,273	1,518 - 6	26,052	23,961	2,091 - 8
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	2,728	2,490	238 - 9	2,712	2,359	353 - 13
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,592	2,849	743 - 21	3,687	3,313	374 - 10
AGS240	STATE PROCUREMENT	11030901	2,287	1,358	929 - 41	2,313	2,082	231 - 10
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,916	486	1,430 - 75	1,935	1,934	1 - 0
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	3,456	3,350	106 - 3	3,538	3,538	0
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	4,447	4,236	211 - 5	4,560	4,560	0
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	8,506	7,768	738 - 9	8,994	8,374	620 - 7
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	1,663	603	1,060 - 64	1,686	1,141	545 - 32
AGS879	OFFICE OF ELECTIONS	11010402	6,269	5,910	359 - 6	2,570	2,323	247 - 10

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

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS881	STATE FDN. ON CULT. & ARTS INCL. KKC COMM.	080103	16,882	15,907	975 - 6	20,780	19,722	1,058 - 5
AGS891	ENHANCED 911 BOARD	110304	11,014	10,867	147 - 1	11,022	11,022	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	4,584	3,812	772 - 17	9,958	9,876	82 - 1
	RESEARCH & DEVELOPMENT OPERATING		239,820	197,054	42,766 - 18	241,990	232,176	9,814 - 4
	DEPARTMENT TOTAL		239,820	197,054	42,766 - 18	241,990	232,176	9,814 - 4

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	87,889	81,547	6,342 - 7	90,163	90,163	0
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	7,265	6,439	826 - 11	7,329	7,801	472 + 6
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	29,794	22,791	7,003 - 24	24,567	22,432	2,135 - 9
	RESEARCH & DEVELOPMENT OPERATING		124,948	110,777	14,171 - 11	122,059	120,396	1,663 - 1
	DEPARTMENT TOTAL		124,948	110,777	14,171 - 11	122,059	120,396	1,663 - 1

**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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING AND SUPPORT	010101	11,599	12,133	534 + 5	5,095	4,838	257 - 5
BED101	OFFICE OF INTERNATIONAL AFFAIRS	010102	500	449	51 - 10	250	225	25 - 10
BED105	CREATIVE INDUSTRIES DIVISION	010103	2,517	1,540	977 - 39	3,029	2,993	36 - 1
BED107	FOREIGN TRADE ZONE	010104	2,613	2,563	50 - 2	2,791	2,791	0
BED113	HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE	010201	64,000	0	64,000 - 100	37,697	3,199	34,498 - 92
BED114	HTA - BRANDING AND MARKETING	010202				39,249	35,324	3,925 - 10
BED115	HTA - SPORTS AND SIGNATURE EVENTS	010203				7,318	6,587	731 - 10
BED116	HTA - DESTINATION STEWARDSHIP & COMMUNITY	010204				7,924	7,132	792 - 10
BED117	HTA - REGENERATIVE TOURISM DEVELOPMENT	010205				3,762	3,386	376 - 10
BED118	HTA - WORKFORCE DEVELOPMENT	010206				1,050	945	105 - 10
BED120	HAWAII STATE ENERGY OFFICE	010501	10,410	6,891	3,519 - 34	12,009	3,486	8,523 - 71
BED130	ECONOMIC PLANNING & RESEARCH	11010304	6,114	4,672	1,442 - 24	6,599	5,288	1,311 - 20
BED138	HAWAII GREEN INFRASTRUCTURE AUTHORITY	010505	136,019	31,170	104,849 - 77	86,864	86,864	0
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010105	2,994	2,766	228 - 8	3,083	3,083	0
BED143	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	010502	18,240	13,519	4,721 - 26	12,316	7,470	4,846 - 39
BED144	STATEWIDE PLANNING AND COORDINATION	11010302	9,071	5,713	3,358 - 37	8,024	6,942	1,082 - 13
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	7,853	6,119	1,734 - 22	7,924	7,352	572 - 7
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	0107	81,309	64,155	17,154 - 21	8,976	8,333	643 - 7
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	169,634	160,994	8,640 - 5	220,679	55,933	164,746 - 75
BED170	AGRIBUSINESS DEVELOPMENT AND RESEARCH	01030404	21,154	2,395	18,759 - 89	7,669	7,426	243 - 3
BED180	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080206	8,672	5,510	3,162 - 36	8,801	7,746	1,055 - 12

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

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
	RESEARCH & DEVELOPMENT OPERATING		552,699	320,589	232,110 - 42	491,109	267,343	223,766 - 46
	DEPARTMENT TOTAL		552,699	320,589	232,110 - 42	491,109	267,343	223,766 - 46

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	1,215,703	886,554	329,149 - 27	546,679	542,292	4,387 - 1
BUF103	VACATION PAYOUT - STATEWIDE	11010308	9,700	9,700	0	9,700	9,700	0
BUF115	FINANCIAL ADMINISTRATION	11020301	17,328	18,909	1,581 + 9	18,396	17,998	398 - 2
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	20,678	19,920	758 - 4	21,216	19,514	1,702 - 8
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	9,643	8,554	1,089 - 11	10,189	7,642	2,547 - 25
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	13,141	11,709	1,432 - 11	13,579	12,949	630 - 5
BUF721	DEBT SERVICE PAYMENTS - STATE	11020303	604,828	575,958	28,870 - 5	658,334	658,334	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196	389,711	364,815	24,896 - 6	436,740	436,740	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030896	144,232	135,018	9,214 - 6	161,637	161,637	0
BUF741	RETIREMENT BENEFITS - STATE	11030605	466,529	443,560	22,969 - 5	497,824	497,824	0
BUF745	RETIREMENT BENEFITS - DOE	07010192	510,296	492,947	17,349 - 3	528,967	528,967	0
BUF748	RETIREMENT BENEFITS - UH	07030892	205,850	194,135	11,715 - 6	220,437	220,437	0
BUF761	HEALTH PREMIUM PAYMENTS - STATE	11030607	130,756	140,901	10,145 + 8	126,785	126,785	0
BUF762	HEALTH PREMIUM PAYMENTS FOR ARC	11030609	821,984	821,984	0	867,193	867,193	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194	151,493	164,474	12,981 + 9	146,542	146,542	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030894	56,218	59,829	3,611 + 6	54,801	54,801	0
RESEARCH & DEVELOPMENT OPERATING			4,768,090	4,348,967	419,123 - 9	4,319,019	4,309,355	9,664 - 0
DEPARTMENT TOTAL			4,768,090	4,348,967	419,123 - 9	4,319,019	4,309,355	9,664 - 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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	2,612	1,578	1,034 - 40	2,664	2,664	0
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	4,658	3,651	1,007 - 22	4,876	4,876	0
CCA104	FINANCIAL SERVICES REGULATION	10010303	6,455	5,506	949 - 15	6,703	6,703	0
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	12,252	8,752	3,500 - 29	12,747	12,747	0
CCA106	INSURANCE REGULATORY SERVICES	10010306	20,429	17,389	3,040 - 15	22,238	22,238	0
CCA107	POST-SECONDARY EDUCATION AUTHORIZATION	10010307	229	169	60 - 26	241	241	0
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	3,278	2,085	1,193 - 36	3,482	3,482	0
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	9,635	7,968	1,667 - 17	10,058	10,058	0
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	8,428	7,435	993 - 12	8,925	8,925	0
CCA191	GENERAL SUPPORT	100105	18,392	18,361	31 - 0	27,596	27,597	1 + 0
CCA901	PUBLIC UTILITIES COMMISSION	10010308	18,737	17,805	932 - 5	20,005	20,005	0
	RESEARCH & DEVELOPMENT OPERATING		105,105	90,699	14,406 - 14	119,535	119,536	1 + 0
	DEPARTMENT TOTAL		105,105	90,699	14,406 - 14	119,535	119,536	1 + 0

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	27,080	9,659	17,421 - 64	12,554	12,554	0
DEF112	SERVICES TO VETERANS	060106	2,032	2,044	12 + 1	2,057	2,057	0
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	8,259	7,208	1,051 - 13	8,134	8,134	0
DEF116	HAWAII ARMY AND AIR NATIONAL GUARD	090203	45,468	30,715	14,753 - 32	46,704	46,704	0
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	090204	46,024	250,640	204,616 + 445	70,871	70,871	0
	RESEARCH & DEVELOPMENT OPERATING		128,863	300,266	171,403 + 133	140,320	140,320	0
	DEPARTMENT TOTAL		128,863	300,266	171,403 + 133	140,320	140,320	0

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
EDN100	SCHOOL-BASED BUDGETING	07010110	1,369,014	1,442,692	73,678 + 5	1,408,457	1,408,457	0
EDN150	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	07010115	526,361	538,231	11,870 + 2	533,726	533,726	0
EDN200	INSTRUCTIONAL SUPPORT	07010120	84,135	79,980	4,155 - 5	109,447	109,447	0
EDN300	STATE ADMINISTRATION	07010130	62,390	66,219	3,829 + 6	63,481	63,571	90 + 0
EDN400	SCHOOL SUPPORT	07010140	377,297	367,196	10,101 - 3	426,365	426,365	0
EDN407	PUBLIC LIBRARIES	070103	48,559	40,989	7,570 - 16	51,799	47,619	4,180 - 8
EDN450	SCHOOL FACILITIES AUTHORITY	07010145	51,761	6,291	45,470 - 88	1,761	1,761	0
EDN500	SCHOOL COMMUNITY SERVICES	07010150	33,217	20,023	13,194 - 40	33,315	33,315	0
EDN600	CHARTER SCHOOLS	07010160	128,405	134,951	6,546 + 5	149,735	149,735	0
EDN612	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	07010165	7,661	7,560	101 - 1	14,294	14,294	0
EDN700	EARLY LEARNING	07010170	15,430	9,128	6,302 - 41	19,364	19,364	0
	RESEARCH & DEVELOPMENT OPERATING		2,704,230	2,713,260	9,030 + 0	2,811,744	2,807,654	4,090 - 0
	DEPARTMENT TOTAL		2,704,230	2,713,260	9,030 + 0	2,811,744	2,807,654	4,090 - 0

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

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	5,341	5,337	4 - 0	5,427	5,427	0
	RESEARCH & DEVELOPMENT OPERATING		5,341	5,337	4 - 0	5,427	5,427	0
	DEPARTMENT TOTAL		5,341	5,337	4 - 0	5,427	5,427	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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	48,884	36,272	12,612 - 26	49,692	45,844	3,848 - 8
HHL625	ADMINISTRATION AND OPERATING SUPPORT	060302	16,428	13,599	2,829 - 17	16,796	15,615	1,181 - 7
	RESEARCH & DEVELOPMENT OPERATING		65,312	49,871	15,441 - 24	66,488	61,459	5,029 - 8
	DEPARTMENT TOTAL		65,312	49,871	15,441 - 24	66,488	61,459	5,029 - 8

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS202	AGED, BLIND AND DISABLED PAYMENTS	06020102	4,029	3,259	770 - 19	4,029	4,029	0
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	26,889	23,806	3,083 - 11	26,889	26,889	0
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	5,704	300	5,404 - 95	5,704	7,585	1,881 + 33
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	70,716	20,502	50,214 - 71	70,716	70,716	0
HMS220	RENTAL HOUSING SERVICES	06020201	97,338	144,398	47,060 + 48	106,406	110,687	4,281 + 4
HMS222	RENTAL ASSISTANCE SERVICES	06020213	70,026	67,705	2,321 - 3	69,830	72,133	2,303 + 3
HMS224	HOMELESS SERVICES	06020215	27,518	10,724	16,794 - 61	28,836	28,836	0
HMS229	HPHA ADMINISTRATION	06020206	46,554	14,417	32,137 - 69	55,940	45,417	10,523 - 19
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	45,137	26,063	19,074 - 42	45,765	43,641	2,124 - 5
HMS237	EMPLOYMENT AND TRAINING	060205	2,034	384	1,650 - 81	3,045	3,030	15 - 0
HMS238	DISABILITY DETERMINATION	06020402	8,860	7,199	1,661 - 19	8,860	8,860	0
HMS301	CHILD PROTECTIVE SERVICES	060101	99,468	69,391	30,077 - 30	108,291	107,679	612 - 1
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	16,182	9,186	6,996 - 43	15,930	15,622	308 - 2
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	77,616	56,536	21,080 - 27	78,306	78,306	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	94,578	24,208	70,370 - 74	127,378	127,378	0
HMS401	HEALTH CARE PAYMENTS	06020305	3,125,991	3,407,447	281,456 + 9	3,327,831	3,376,598	48,767 + 1
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	11,899	6,615	5,284 - 44	12,276	11,102	1,174 - 10
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,240	7,904	2,336 - 23	10,361	10,361	0
HMS601	ADULT PROTECTIVE AND COMMUNITY SERVICES	060107	11,676	7,312	4,364 - 37	8,817	8,128	689 - 8
HMS605	COMMNTY-BASED RSDNTL & MEDICAID FACLTU SUPPT	06020304	17,811	11,470	6,341 - 36	17,811	17,811	0
HMS777	OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS	060408	31,000	30,446	554 - 2	33,920	33,819	101 - 0

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS802	VOCATIONAL REHABILITATION	020106	24,933	17,968	6,965 - 28	25,556	25,126	430 - 2
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	178	32	146 - 82	184	123	61 - 33
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	7,744	5,221	2,523 - 33	6,828	6,437	391 - 6
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	98,980	93,073	5,907 - 6	99,419	113,493	14,074 + 14
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	131,495	29,607	101,888 - 77	138,299	152,852	14,553 + 11
HMS904	GENERAL ADMINISTRATION - DHS	060406	18,935	11,689	7,246 - 38	22,526	19,526	3,000 - 13
RESEARCH & DEVELOPMENT OPERATING			4,183,531	4,106,862	76,669 - 2	4,459,753	4,526,184	66,431 + 1
DEPARTMENT TOTAL			4,183,531	4,106,862	76,669 - 2	4,459,753	4,526,184	66,431 + 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.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	11030501	29,356	22,354	7,002 - 24	31,575	30,896	679 - 2
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	4,787	3,615	1,172 - 24	1,801	1,801	0
	RESEARCH & DEVELOPMENT OPERATING		34,143	25,969	8,174 - 24	33,376	32,697	679 - 2
	DEPARTMENT TOTAL		34,143	25,969	8,174 - 24	33,376	32,697	679 - 2

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	05010101	51,162	42,258	8,904 - 17	51,825	44,195	7,630 - 15
HTH131	DISEASE OUTBREAK CONTROL	05010102	9,916	52,293	42,377 + 427	52,238	61,002	8,764 + 17
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	17,509	17,819	310 + 2	17,509	17,509	0
HTH211	KAHUKU HOSPITAL	050202	1,800	1,800	0	2,033	2,033	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203	727,910	735,861	7,951 + 1	741,262	863,626	122,364 + 17
HTH213	ALII COMMUNITY CARE	050204	3,500	3,500	0	3,500	3,500	0
HTH214	MAUI HEALTH SYSTEM, A KFH LLC	050206	22,000	22,000	0	17,400	17,400	0
HTH215	HHSC - OAHU REGION	050207	65,189	48,957	16,232 - 25	69,372	61,635	7,737 - 11
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	81,736	88,451	6,715 + 8	100,989	116,041	15,052 + 15
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	97,980	108,606	10,626 + 11	134,698	135,192	494 + 0
HTH440	ALCOHOL & DRUG ABUSE DIVISION	050303	36,516	45,669	9,153 + 25	34,159	36,515	2,356 + 7
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	64,238	62,068	2,170 - 3	83,629	72,899	10,730 - 13
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050306	394	8,292	7,898 2,005	211	13,817	13,606 6,448
HTH501	DEVELOPMENTAL DISABILITIES	050305	114,803	108,003	6,800 - 6	120,263	120,263	0
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	3,116	2,210	906 - 29	3,184	2,985	199 - 6
HTH560	FAMILY HEALTH SERVICES	050104	103,183	112,101	8,918 + 9	109,249	104,537	4,712 - 4
HTH590	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	050105	63,573	52,943	10,630 - 17	63,717	63,717	0
HTH595	HEALTH RESOURCES ADMINISTRATION	050106	281	228	53 - 19	244	379	135 + 55
HTH596	OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION	050107	3,775	21,698	17,923 + 475	4,646	4,895	249 + 5
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	13,625	13,238	387 - 3	14,043	13,942	101 - 1
HTH710	STATE LABORATORY SERVICES	050402	11,157	10,015	1,142 - 10	11,791	10,791	1,000 - 8

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH720	HEALTH CARE ASSURANCE	050403	9,901	0	9,901 - 100	10,793	0	10,793 - 100
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	76,511	53,412	23,099 - 30	76,778	54,034	22,744 - 30
HTH760	HEALTH STATUS MONITORING	050502	3,185	1,554	1,631 - 51	3,697	2,266	1,431 - 39
HTH840	ENVIRONMENTAL MANAGEMENT	040101	358,678	302,149	56,529 - 16	374,937	374,937	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	8,548	19,427	10,879 + 127	9,715	7,715	2,000 - 21
HTH904	EXECUTIVE OFFICE ON AGING	060402	24,323	24,318	5 - 0	24,344	24,344	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	786	906	120 + 15	791	1,031	240 + 30
HTH906	STATE HEALTH PLNG & DVLPMNT AGENCY	050501	680	613	67 - 10	770	770	0
HTH907	GENERAL ADMINISTRATION	050504	30,741	25,060	5,681 - 18	44,019	37,659	6,360 - 14
HTH908	OFFICE OF LANGUAGE ACCESS	050505	699	668	31 - 4	914	908	6 - 1
RESEARCH & DEVELOPMENT OPERATING			2,007,415	1,986,117	21,298 - 1	2,182,720	2,270,537	87,817 + 4
DEPARTMENT TOTAL			2,007,415	1,986,117	21,298 - 1	2,182,720	2,270,537	87,817 + 4

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

DEPARTMENT OF LAW ENFORCEMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LAW502	NARCOTICS ENFORCEMENT DIVISION	09010204	1,809	774	1,035 - 57	3,513	2,978	535 - 15
LAW503	SHERIFF	09010205	21,634	16,556	5,078 - 23	49,487	38,242	11,245 - 23
LAW504	CRIMINAL INVESTIGATION DIVISION	09010206	1,047	632	415 - 40	1,983	645	1,338 - 67
LAW505	LAW ENFORCEMENT TRAINING DIVISION	09010207	442	0	442 - 100	2,008	632	1,376 - 69
LAW900	GENERAL ADMINISTRATION	09010208	56,023	39,017	17,006 - 30	18,677	10,086	8,591 - 46
LAW901	OFFICE OF HOMELAND SECURITY	09010209	6,865	6,865	0	20,641	551	20,090 - 97
	RESEARCH & DEVELOPMENT OPERATING		87,820	63,844	23,976 - 27	96,309	53,134	43,175 - 45
	DEPARTMENT TOTAL		87,820	63,844	23,976 - 27	96,309	53,134	43,175 - 45

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT	020101	30,449	13,194	17,255 - 57	24,273	21,566	2,707 - 11
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102				6,984	6,190	794 - 11
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	6,438	4,902	1,536 - 24	6,539	6,222	317 - 5
LBR152	WAGE STANDARDS PROGRAM	020202	1,327	1,075	252 - 19	1,615	1,553	62 - 4
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	2,135	1,850	285 - 13	2,194	2,031	163 - 7
LBR161	HAWAII LABOR RELATIONS BOARD	020301	1,024	921	103 - 10	1,043	1,034	9 - 1
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	451,772	30,705	421,067 - 93	362,644	296,674	65,970 - 18
LBR183	DISABILITY COMPENSATION PROGRAM	020204	29,774	17,941	11,833 - 40	30,010	25,503	4,507 - 15
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	1,192	1,192	0	1,209	1,171	38 - 3
LBR901	RESEARCH AND STATISTICS	020401				695	600	95 - 14
LBR902	GENERAL ADMINISTRATION	020402	6,641	5,963	678 - 10	5,578	4,940	638 - 11
LBR903	OFFICE OF COMMUNITY SERVICES	020104	10,036	5,680	4,356 - 43	10,057	7,830	2,227 - 22
	RESEARCH & DEVELOPMENT OPERATING		540,788	83,423	457,365 - 85	452,841	375,314	77,527 - 17
	DEPARTMENT TOTAL		540,788	83,423	457,365 - 85	452,841	375,314	77,527 - 17

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	22,325	15,342	6,983 - 31	24,036	24,036	0
LNR102	LEGACY LAND CONSERVATION PROGRAM	11030705	8,958	7,090	1,868 - 21	9,032	9,032	0
LNR111	CONVEYANCES AND RECORDINGS	100303	8,043	5,545	2,498 - 31	8,621	8,621	0
LNR141	WATER AND LAND DEVELOPMENT	0106	4,357	3,768	589 - 14	4,524	4,524	0
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	01030301	40,791	22,294	18,497 - 45	16,833	16,833	0
LNR401	ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT	040201	52,645	23,073	29,572 - 56	39,207	39,207	0
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	27,903	16,832	11,071 - 40	32,632	32,632	0
LNR404	WATER RESOURCES	040204	4,583	3,174	1,409 - 31	5,136	5,136	0
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	19,822	13,856	5,966 - 30	19,859	19,859	0
LNR407	NATURAL AREA RESERVES & WATERSHED MGMT	040206	18,188	15,830	2,358 - 13	41,620	41,620	0
LNR801	OCEAN-BASED RECREATION	080204	42,974	28,535	14,439 - 34	45,135	45,135	0
LNR802	HISTORIC PRESERVATION	080105	5,903	3,517	2,386 - 40	6,073	6,073	0
LNR804	FOREST AND OUTDOOR RECREATION	080201	10,922	6,720	4,202 - 38	11,980	11,980	0
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	60,640	43,522	17,118 - 28	45,945	45,945	0
LNR810	PREVENTION OF NATURAL DISASTERS	090201	3,033	2,426	607 - 20	3,143	3,143	0
LNR906	LNR - NATURAL AND PHYSICAL ENVIRONMENT	040302	7,588	6,471	1,117 - 15	9,791	9,791	0
LNR907	AHA MOKU ADVISORY COMMITTEE	040304	286	0	286 - 100	286	0	286 - 100
LNR908	KAHOOLAWE ISLAND RESERVE COMMISSION	040305	1,804	1,606	198 - 11	1,841	1,841	0
LNR909	MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY	040306	14,000	114	13,886 - 99	14,000	3,531	10,469 - 75
RESEARCH & DEVELOPMENT OPERATING			354,765	219,715	135,050 - 38	339,694	328,939	10,755 - 3
DEPARTMENT TOTAL			354,765	219,715	135,050 - 38	339,694	328,939	10,755 - 3

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

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	2,620	1,449	1,171 - 45	2,677	2,677	0
	RESEARCH & DEVELOPMENT OPERATING		2,620	1,449	1,171 - 45	2,677	2,677	0
	DEPARTMENT TOTAL		2,620	1,449	1,171 - 45	2,677	2,677	0

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

DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	35,995	34,995	1,000 - 3	39,059	39,059	0
PSD403	KULANI CORRECTIONAL FACILITY	09010103	6,737	6,416	321 - 5	7,079	7,079	0
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	8,522	8,502	20 - 0	9,008	9,008	0
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	14,731	14,066	665 - 5	15,820	15,820	0
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	15,082	13,638	1,444 - 10	16,617	16,617	0
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	40,621	44,121	3,500 + 9	42,708	42,708	0
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	6,383	6,365	18 - 0	6,610	6,610	0
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	15,860	13,557	2,303 - 15	21,010	21,010	0
PSD410	INTAKE SERVICE CENTERS	09010110	5,602	3,847	1,755 - 31	5,861	5,861	0
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	26,464	24,884	1,580 - 6	27,144	26,313	831 - 3
PSD421	HEALTH CARE	09010112	36,590	31,219	5,371 - 15	38,920	38,920	0
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	10,784	5,397	5,387 - 50	10,877	10,877	0
PSD502	NARCOTICS ENFORCEMENT (HISTORICAL)	09010202	1,656	1,003	653 - 39			
PSD503	SHERIFF (HISTORICAL)	09010203	18,641	18,043	598 - 3			
PSD611	ADULT PAROLE DETERMINATIONS	09010301	563	532	31 - 6	569	569	0
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	5,034	4,302	732 - 15	5,193	5,193	0
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	3,157	2,095	1,062 - 34	3,170	2,215	955 - 30
PSD808	NON-STATE FACILITIES	09010114	46,289	29,260	17,029 - 37	42,583	42,583	0
PSD900	GENERAL ADMINISTRATION	09010501	26,435	60,710	34,275 + 130	26,766	24,613	2,153 - 8
RESEARCH & DEVELOPMENT OPERATING			325,146	322,952	2,194 - 1	318,994	315,055	3,939 - 1
DEPARTMENT TOTAL			325,146	322,952	2,194 - 1	318,994	315,055	3,939 - 1

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TAX100	COMPLIANCE	11020101	9,695	7,000	2,695 - 28	10,545	9,864	681 - 6
TAX103	TAX COLLECTION SERVICES OFFICE	11020102	2,836	2,332	504 - 18	3,418	3,269	149 - 4
TAX105	TAX SERVICES AND PROCESSING	11020103	6,763	5,242	1,521 - 22	7,174	6,978	196 - 3
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	25,699	21,180	4,519 - 18	21,435	19,228	2,207 - 10
	RESEARCH & DEVELOPMENT OPERATING		44,993	35,754	9,239 - 21	42,572	39,339	3,233 - 8
	DEPARTMENT TOTAL		44,993	35,754	9,239 - 21	42,572	39,339	3,233 - 8

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN102	DANIEL K. INOUE INTERNATIONAL AIRPORT	030101	250,279	231,955	18,324 - 7	255,885	255,885	0
TRN104	GENERAL AVIATION	030102	9,602	8,863	739 - 8	15,797	15,797	0
TRN111	HILO INTERNATIONAL AIRPORT	030103	22,591	20,721	1,870 - 8	23,321	23,321	0
TRN114	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	030104	27,570	25,546	2,024 - 7	29,610	29,610	0
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,152	1,059	93 - 8	1,191	1,191	0
TRN118	UPOLU AIRPORT	030106	51	10	41 - 80	51	51	0
TRN131	KAHULUI AIRPORT	030107	46,877	38,745	8,132 - 17	48,076	48,076	0
TRN133	HANA AIRPORT	030108	564	514	50 - 9	607	607	0
TRN135	KAPALUA AIRPORT	030109	2,909	2,157	752 - 26	2,990	2,990	0
TRN141	MOLOKAI AIRPORT	030110	3,739	3,203	536 - 14	3,822	3,822	0
TRN143	KALAUPAPA AIRPORT	030111	488	370	118 - 24	519	519	0
TRN151	LANAI AIRPORT	030112	4,155	3,271	884 - 21	4,260	4,260	0
TRN161	LIHUE AIRPORT	030113	28,989	26,130	2,859 - 10	30,304	30,304	0
TRN163	PORT ALLEN AIRPORT	030114	2	0	2 - 100	2	1	1 - 50
TRN195	AIRPORTS ADMINISTRATION	030115	392,812	300,709	92,103 - 23	448,402	448,402	0
TRN301	HONOLULU HARBOR	030201	26,691	24,898	1,793 - 7	34,226	33,542	684 - 2
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,632	1,465	167 - 10	2,367	2,320	47 - 2
TRN311	HILO HARBOR	030204	3,073	2,937	136 - 4	4,531	4,440	91 - 2
TRN313	KAWAIHAE HARBOR	030205	861	791	70 - 8	2,363	2,316	47 - 2
TRN331	KAHULUI HARBOR	030206	3,773	3,574	199 - 5	6,838	6,701	137 - 2
TRN333	HANA HARBOR	030212	14	0	14 - 100	14	0	14 - 100

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN341	KAUNAKAKAI HARBOR	030207	263	143	120 - 46	641	628	13 - 2
TRN351	KAUMALAPAU HARBOR	030210	172	96	76 - 44	485	475	10 - 2
TRN361	NAWILIWILI HARBOR	030208	3,160	2,880	280 - 9	4,513	4,422	91 - 2
TRN363	PORT ALLEN HARBOR	030209	204	162	42 - 21	265	259	6 - 2
TRN395	HARBORS ADMINISTRATION	030211	90,691	86,914	3,777 - 4	95,092	93,190	1,902 - 2
TRN501	OAHU HIGHWAYS	030301	91,594	88,773	2,821 - 3	96,998	93,998	3,000 - 3
TRN511	HAWAII HIGHWAYS	030302	21,187	17,170	4,017 - 19	24,435	44,435	20,000 + 82
TRN531	MAUI HIGHWAYS	030303	25,895	22,772	3,123 - 12	26,362	26,362	0
TRN561	KAUAI HIGHWAYS	030306	12,885	10,964	1,921 - 15	13,042	13,042	0
TRN595	HIGHWAYS ADMINISTRATION	030307	219,699	165,970	53,729 - 24	219,177	219,177	0
TRN597	HIGHWAYS SAFETY	030308	19,713	11,650	8,063 - 41	19,793	19,793	0
TRN695	ALOHA TOWER DEVELOPMENT CORPORATION	0305	1,842	698	1,144 - 62	1,842	1,437	405 - 22
TRN995	GENERAL ADMINISTRATION	0304	46,473	32,413	14,060 - 30	49,221	51,210	1,989 + 4
	RESEARCH & DEVELOPMENT							
	OPERATING		1,361,602	1,137,523	224,079 - 16	1,467,042	1,482,583	15,541 + 1
	DEPARTMENT TOTAL		1,361,602	1,137,523	224,079 - 16	1,467,042	1,482,583	15,541 + 1

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY23-24 BUDGETED	FY23-24 ACTUAL	DIFFERENCE AMOUNT ± %	FY24-25 BUDGETED	FY24-25 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	707,857	615,128	92,729 - 13	723,236	714,272	8,964 - 1
UOH110	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	070302	61,575	50,678	10,897 - 18	63,699	63,217	482 - 1
UOH115	UNIVERSITY OF HAWAII, CANCER CENTER	070309	3,466	4,974	1,508 + 44	3,703	3,703	0
UOH210	UNIVERSITY OF HAWAII, HILO	070303	102,574	85,195	17,379 - 17	105,104	95,812	9,292 - 9
UOH220	SMALL BUSINESS DEVELOPMENT	070304	979	235	744 - 76	979	373	606 - 62
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070305	45,577	33,407	12,170 - 27	47,611	47,611	0
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070306	289,560	213,354	76,206 - 26	301,243	256,174	45,069 - 15
UOH881	AQUARIA	080101	5,391	4,086	1,305 - 24	5,429	5,429	0
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070307	105,156	106,428	1,272 + 1	110,118	110,118	0
	RESEARCH & DEVELOPMENT OPERATING		1,322,135	1,113,485	208,650 - 16	1,361,122	1,296,709	64,413 - 5
	DEPARTMENT TOTAL		1,322,135	1,113,485	208,650 - 16	1,361,122	1,296,709	64,413 - 5