# Summary of Expenditure Variances

# Statewide Totals

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



## STATEWIDE SUMMARY

| DEPARTMENT | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT | ± | % | FY07-08 BUDGETED | FY07-08 ACTUAL | DIFFERENCE AMOUNT | ± | % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| DEPARTMENT OF AGRICULTURE | 36,562 | 30,049 | 6,513 | - | 18 | 42,607 | 43,255 | 648 | + | 2 |
| DEPARTMENT OF ACCOUNTING & GENERAL SERVICES | 137,547 | 111,688 | 25,859 | - | 19 | 151,638 | 152,113 | 475 | | 0 |
| DEPARTMENT OF THE ATTORNEY GENERAL | 70,188 | 53,354 | 16,834 | - | 24 | 78,814 | 63,628 | 15,186 | - | 19 |
| DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM | 209,371 | 186,462 | 22,909 | - | 11 | 258,392 | 260,517 | 2,125 | + | 1 |
| DEPARTMENT OF BUDGET AND FINANCE | 1,488,890 | 1,464,701 | 24,189 | - | 2 | 1,556,953 | 1,573,655 | 16,702 | + | 1 |
| DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS | 42,825 | 35,902 | 6,923 | - | 16 | 47,291 | 48,454 | 1,163 | + | 2 |
| DEPARTMENT OF DEFENSE | 88,592 | 63,008 | 25,584 | - | 29 | 100,593 | 79,051 | 21,542 | - | 21 |
| DEPARTMENT OF EDUCATION | 2,262,099 | 2,262,169 | 70 | | 0 | 2,433,410 | 2,435,274 | 1,864 | | 0 |
| OFFICE OF THE GOVERNOR | 3,801 | 3,700 | 101 | - | 3 | 3,895 | 3,996 | 101 | + | 3 |
| DEPARTMENT OF HAWAIIAN HOME LANDS | 14,102 | 11,526 | 2,576 | - | 18 | 32,567 | 20,639 | 11,928 | - | 37 |
| DEPARTMENT OF HUMAN SERVICES | 1,771,196 | 1,762,348 | 8,848 | | 0 | 1,847,443 | 1,850,351 | 2,908 | | 0 |
| DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT | 21,752 | 15,088 | 6,664 | - | 31 | 22,434 | 22,691 | 257 | + | 1 |
| DEPARTMENT OF HEALTH | 1,244,480 | 1,250,059 | 5,579 | | 0 | 1,417,552 | 1,427,532 | 9,980 | + | 1 |
| DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS | 298,966 | 198,890 | 100,076 | - | 33 | 300,911 | 256,609 | 44,302 | - | 15 |
| DEPARTMENT OF LAND & NATURAL RESOURCES | 92,247 | 89,687 | 2,560 | - | 3 | 107,599 | 108,986 | 1,387 | + | 1 |
| OFFICE OF THE LIEUTENANT GOVERNOR | 1,205 | 1,255 | 50 | + | 4 | 1,261 | 1,277 | 16 | + | 1 |
| DEPARTMENT OF PUBLIC SAFETY | 215,747 | 211,999 | 3,748 | - | 2 | 237,592 | 242,721 | 5,129 | + | 2 |
| SUBSIDIES | 1,230 | 800 | 430 | - | 35 | 580 | 0 | 580 | - | 100 |
| DEPARTMENT OF TAXATION | 22,288 | 22,185 | 103 | | 0 | 25,806 | 26,474 | 668 | + | 3 |
| DEPARTMENT OF TRANSPORTATION | 616,091 | 553,737 | 62,354 | - | 10 | 639,836 | 633,108 | 6,728 | - | 1 |
| UNIVERSITY OF HAWAII | 963,792 | 883,572 | 80,220 | - | 8 | 1,063,536 | 1,068,706 | 5,170 | | 0 |
| RESEARCH & DEVELOPMENT OPERATING | 9,602,971 | 9,212,179 | 390,792 | - | 4 | 10,370,710 | 10,319,037 | 51,673 | | 0 |
| STATEWIDE TOTAL | 9,602,971 | 9,212,179 | 390,792 | - | 4 | 10,370,710 | 10,319,037 | 51,673 | | 0 |

STATE OF HAWAII
PROGRAM TITLE: STATEWIDE TOTALS
PROGRAM-ID: BBB-000
PROGRAM STRUCTURE NO: 000000000000

# VARIANCE REPORT

REPORT V61
11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| **PART I: EXPENDITURES & POSITIONS** | | | | | | | | | | | | |
| **RESEARCH & DEVELOPMENT COSTS** | | | | | | | | | | | | |
| **POSITIONS** | | | | | | | | | | | | |
| **EXPENDITURES ($1,000's)** | | | | | | | | | | | | |
| **OPERATING COSTS** | | | | | | | | | | | | |
| **POSITIONS** | 45,026.59 | 42,360.90 | - 2,665.69 | 6 | 45,908.64 | 42,920.40 | - 2,988.24 | 7 | 45,908.64 | 45,136.69 | - 771.95 | 2 |
| **EXPENDITURES ($1000's)** | 9,602,971 | 9,212,179 | - 390,792 | 4 | 2,995,491 | 2,496,427 | - 499,064 | 17 | 6,801,952 | 7,249,343 | + 447,391 | 7 |
| **TOTAL COSTS** | | | | | | | | | | | | |
| **POSITIONS** | 45,026.59 | 42,360.90 | - 2,665.69 | 6 | 45,908.64 | 42,920.40 | - 2,988.24 | 7 | 45,908.64 | 45,136.69 | - 771.95 | 2 |
| **EXPENDITURES ($1000's)** | 9,602,971 | 9,212,179 | - 390,792 | 4 | 2,995,491 | 2,496,427 | - 499,064 | 17 | 6,801,952 | 7,249,343 | + 447,391 | 7 |

# Department Totals

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



## DEPARTMENT OF AGRICULTURE

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| AGR101 | FINANCIAL ASSISTANCE FOR AGRICULTURE | 010301 | 6,054 | 2,710 | 3,344 - 55 | 6,105 | 6,125 | 20 + 0 |
| AGR122 | PLANT PEST AND DISEASE CONTROL | 01030201 | 9,460 | 8,691 | 769 - 8 | 11,129 | 11,388 | 259 + 2 |
| AGR131 | RABIES QUARANTINE | 0103020201 | 2,887 | 2,476 | 411 - 14 | 3,053 | 3,138 | 85 + 3 |
| AGR132 | ANIMAL DISEASE CONTROL | 0103020202 | 1,621 | 1,693 | 72 + 4 | 2,220 | 2,285 | 65 + 3 |
| AGR141 | AGRICULTURAL RESOURCE MANAGEMENT | 01030401 | 2,500 | 2,147 | 353 - 14 | 5,708 | 5,749 | 41 + 1 |
| AGR151 | QUALITY AND PRICE ASSURANCE | 01030302 | 2,394 | 1,682 | 712 - 30 | 2,476 | 2,484 | 8 + 0 |
| AGR153 | AQUACULTURE DEVELOPMENT | 010403 | 668 | 589 | 79 - 12 | 727 | 733 | 6 + 1 |
| AGR161 | AGRIBUSINESS DEVELOPMENT | 01030402 | 3,748 | 3,061 | 687 - 18 | 3,501 | 3,535 | 34 + 1 |
| AGR171 | AGRICULTURAL DEVELOPMENT & MARKETING | 01030303 | 2,948 | 2,905 | 43 - 1 | 2,455 | 2,520 | 65 + 3 |
| AGR192 | GENERAL ADMINISTRATION FOR AGRICULTURE | 01030403 | 1,614 | 1,743 | 129 + 8 | 2,392 | 2,444 | 52 + 2 |
| AGR812 | MEASUREMENT STANDARDS | 10010402 | 674 | 674 | 0 | 719 | 732 | 13 + 2 |
| AGR846 | PESTICIDES | 040102 | 1,994 | 1,678 | 316 - 16 | 2,122 | 2,122 | 0 |
| | RESEARCH & DEVELOPMENT OPERATING | | 36,562 | 30,049 | 6,513 - 18 | 42,607 | 43,255 | 648 + 2 |
| | DEPARTMENT TOTAL | | 36,562 | 30,049 | 6,513 - 18 | 42,607 | 43,255 | 648 + 2 |

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



## DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| AGS101 | STATEWIDE ACCOUNTING SERVICES | 11020201 | 728 | 468 | 260 - 36 | 562 | 575 | 13 + 2 |
| AGS102 | EXPENDITURE EXAMINATION | 11020202 | 1,053 | 1,078 | 25 + 2 | 1,108 | 1,137 | 29 + 3 |
| AGS103 | RECORDING AND REPORTING | 11020203 | 628 | 678 | 50 + 8 | 799 | 821 | 22 + 3 |
| AGS104 | INTERNAL POST AUDIT | 11020204 | 724 | 614 | 110 - 15 | 689 | 718 | 29 + 4 |
| AGS111 | ARCHIVES - RECORDS MANAGEMENT | 110303 | 781 | 822 | 41 + 5 | 1,070 | 1,097 | 27 + 3 |
| AGS131 | INFORMATION PROCESSING AND COMMUNICATION SERVICES | 11030502 | 17,503 | 18,069 | 566 + 3 | 21,026 | 21,329 | 303 + 1 |
| AGS203 | STATE RISK MANAGEMENT & INSURANCE ADMIN | 11030702 | 20,375 | 16,271 | 4,104 - 20 | 25,932 | 25,940 | 8 + 0 |
| AGS211 | LAND SURVEY | 11030703 | 1,106 | 888 | 218 - 20 | 1,147 | 1,173 | 26 + 2 |
| AGS221 | PUBLIC WORKS- PLANNING DESIGN & CONSTRUCTION | 11030801 | 5,013 | 2,295 | 2,718 - 54 | 5,542 | 4,651 | 891 - 16 |
| AGS223 | OFFICE LEASING | 11030704 | 17,101 | 17,133 | 32 + 0 | 17,161 | 17,170 | 9 + 0 |
| AGS231 | CENTRAL SERVICES - CUSTODIAL SERVICES | 11030802 | 15,295 | 15,655 | 360 + 2 | 16,502 | 16,700 | 198 + 1 |
| AGS232 | CENTRAL SERVICES - GROUNDS MAINTENANCE | 11030803 | 1,818 | 1,888 | 70 + 4 | 1,986 | 2,031 | 45 + 2 |
| AGS233 | CENTRAL SERVICES - BUILDING REPAIRS & ALT | 11030804 | 2,564 | 2,680 | 116 + 5 | 3,186 | 3,242 | 56 + 2 |
| AGS240 | STATE PROCUREMENT | 11030901 | 1,100 | 1,175 | 75 + 7 | 1,281 | 1,323 | 42 + 3 |
| AGS244 | SURPLUS PROPERTY MANAGEMENT | 11030902 | 1,727 | 1,035 | 692 - 40 | 1,743 | 1,750 | 7 + 0 |
| AGS251 | AUTOMOTIVE MANAGEMENT - MOTOR POOL | 11031001 | 2,311 | 1,936 | 375 - 16 | 2,417 | 2,440 | 23 + 1 |
| AGS252 | AUTOMOTIVE MANAGEMENT - PARKING CONTROL | 11031002 | 3,301 | 3,068 | 233 - 7 | 3,335 | 3,358 | 23 + 1 |
| AGS807 | SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS | 070102 | 5,454 | 5,116 | 338 - 6 | 5,896 | 6,024 | 128 + 2 |
| AGS818 | KING KAMEHAMEHA CELEBRATION COMMISSION | 080104 | 36 | 39 | 3 + 8 | 52 | 52 | 0 |
| AGS871 | CAMPAIGN SPENDING COMMISSION | 11010401 | 4,463 | 808 | 3,655 - 82 | 842 | 854 | 12 + 1 |
| AGS879 | OFFICE OF ELECTIONS | 11010402 | 9,955 | 3,614 | 6,341 - 64 | 10,022 | 10,050 | 28 + 0 |
| AGS881 | STATE FOUNDATION ON CULTURE AND THE ARTS | 080103 | 8,374 | 5,867 | 2,507 - 30 | 9,003 | 9,003 | 0 |

STATE OF HAWAII

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

REPORT V51

## DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| AGS889 | SPECTATOR EVENTS & SHOWS - ALOHA STADIUM | 080205 | 7,409 | 6,736 | 673 - 9 | 8,848 | 8,954 | 106 + 1 |
| AGS891 | WIRELESS ENHANCED 911 BOARD | 110304 | 6,500 | 1,530 | 4,970 - 76 | 9,000 | 9,000 | 0 |
| AGS901 | GENERAL ADMINISTRATIVE SERVICES | 110313 | 2,228 | 2,225 | 3 - 0 | 2,489 | 2,721 | 232 + 9 |
| | RESEARCH & DEVELOPMENT OPERATING | | 137,547 | 111,688 | 25,859 - 19 | 151,638 | 152,113 | 475 + 0 |
| | DEPARTMENT TOTAL | | 137,547 | 111,688 | 25,859 - 19 | 151,638 | 152,113 | 475 + 0 |

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



## DEPARTMENT OF THE ATTORNEY GENERAL

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| ATG100 | LEGAL SERVICES | 110301 | 44,384 | 32,685 | 11,699 - 26 | 50,922 | 38,000 | 12,922 - 25 |
| ATG231 | STATE CRIMINAL JUSTICE INFO & IDENTIFICATION | 09010502 | 6,025 | 4,259 | 1,766 - 29 | 6,245 | 5,992 | 253 - 4 |
| ATG500 | CHILD SUPPORT ENFORCEMENT SERVICES | 06020403 | 19,779 | 16,410 | 3,369 - 17 | 21,647 | 19,636 | 2,011 - 9 |
| | RESEARCH & DEVELOPMENT OPERATING | | 70,188 | 53,354 | 16,834 - 24 | 78,814 | 63,628 | 15,186 - 19 |
| | DEPARTMENT TOTAL | | 70,188 | 53,354 | 16,834 - 24 | 78,814 | 63,628 | 15,186 - 19 |

# 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. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| BED100 | STRATEGIC MARKETING & SUPPORT | 010101 | 4,067 | 2,100 | 1,967 - 48 | 4,250 | 4,289 | 39 + 1 |
| BED103 | STATEWIDE LAND USE MANAGEMENT | 11010303 | 466 | 477 | 11 + 2 | 492 | 502 | 10 + 2 |
| BED105 | CREATIVE INDUSTRIES DIVISION | 010102 | 1,432 | 1,426 | 6 - 0 | 1,358 | 1,381 | 23 + 2 |
| BED107 | FOREIGN TRADE ZONE | 010103 | 1,956 | 1,966 | 10 + 1 | 2,010 | 2,046 | 36 + 2 |
| BED113 | TOURISM | 0102 | 123,330 | 121,393 | 1,937 - 2 | 138,689 | 138,737 | 48 + 0 |
| BED120 | STRATEGIC INDUSTRIES | 010501 | 6,620 | 4,196 | 2,424 - 37 | 5,407 | 5,474 | 67 + 1 |
| BED130 | ECONOMIC PLANNING & RESEARCH | 11010304 | 2,555 | 2,528 | 27 - 1 | 2,735 | 2,779 | 44 + 2 |
| BED142 | GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT | 010104 | 2,347 | 2,701 | 354 + 15 | 2,606 | 2,669 | 63 + 2 |
| BED143 | HIGH TECHNOLOGY DEVELOPMENT CORPORATION | 010502 | 9,772 | 5,934 | 3,838 - 39 | 9,845 | 8,817 | 1,028 - 10 |
| BED144 | STATEWIDE PLANNING & COORDINATION | 11010302 | 4,927 | 3,905 | 1,022 - 21 | 5,228 | 6,249 | 1,021 + 20 |
| BED145 | HAWAII STRATEGIC DEVELOPMENT CORPORATION | 010503 | 4,263 | 264 | 3,999 - 94 | 9,015 | 9,073 | 58 + 1 |
| BED146 | NATURAL ENERGY LAB OF HAWAII AUTHORITY | 010504 | 12,199 | 10,094 | 2,105 - 17 | 12,636 | 12,687 | 51 + 0 |
| BED150 | HAWAII COMMUNITY DEVELOPMENT AUTHORITY | 010701 | 3,322 | 710 | 2,612 - 79 | 961 | 967 | 6 + 1 |
| BED151 | ALOHA TOWER DEVELOPMENT CORPORATION | 010702 | 1,507 | 977 | 530 - 35 | 1,530 | 1,550 | 20 + 1 |
| BED160 | HAWAII HOUSING FINANCE AND DEVELOPMENT CORP | 0108 | 30,608 | 27,791 | 2,817 - 9 | 61,630 | 63,297 | 1,667 + 3 |
| | RESEARCH & DEVELOPMENT OPERATING | | 209,371 | 186,462 | 22,909 - 11 | 258,392 | 260,517 | 2,125 + 1 |
| | DEPARTMENT TOTAL | | 209,371 | 186,462 | 22,909 - 11 | 258,392 | 260,517 | 2,125 + 1 |

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



## DEPARTMENT OF BUDGET AND FINANCE

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| BUF101 | DEPARTMENTAL ADMINISTRATION & BUDGET DIV | 11010305 | 394,816 | 359,351 | 35,465 - 9 | 12,883 | 13,011 | 128 + 1 |
| BUF115 | FINANCIAL ADMINISTRATION | 110203 | 564,920 | 553,896 | 11,024 - 2 | 8,183 | 8,229 | 46 + 1 |
| BUF141 | EMPLOYEES' RETIREMENT SYSTEM | 11030601 | 507,832 | 531,243 | 23,411 + 5 | 11,025 | 11,025 | 0 |
| BUF143 | HAWAII EMPLOYER-UNION TRUST FUND | 11030603 | 4,466 | 4,108 | 358 - 8 | 11,681 | 11,740 | 59 + 1 |
| BUF151 | OFFICE OF THE PUBLIC DEFENDER | 100301 | 8,651 | 8,857 | 206 + 2 | 9,263 | 9,554 | 291 + 3 |
| BUF901 | PUBLIC UTILITIES COMMISSION | 10010305 | 8,205 | 7,246 | 959 - 12 | 8,696 | 8,799 | 103 + 1 |
| BUF915 | DEBT SERVICE PAYMENTS | 11020301 | 0 | 0 | 0 | 573,267 | 573,267 | 0 |
| BUF941 | RETIREMENT BENEFITS PAYMENTS | 11030604 | | | | 533,543 | 550,716 | 17,173 + 3 |
| BUF943 | HEALTH PREMIUM PAYMENTS | 11030605 | | | | 388,412 | 387,314 | 1,098 - 0 |
| | RESEARCH & DEVELOPMENT OPERATING | | 1,488,890 | 1,464,701 | 24,189 - 2 | 1,556,953 | 1,573,655 | 16,702 + 1 |
| | DEPARTMENT TOTAL | | 1,488,890 | 1,464,701 | 24,189 - 2 | 1,556,953 | 1,573,655 | 16,702 + 1 |

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



## DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| CCA102 | CABLE TELEVISION | 10010301 | 2,209 | 1,966 | 243 - 11 | 3,632 | 3,646 | 14 + 0 |
| CCA103 | CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC | 10010302 | 2,592 | 221 | 2,371 - 91 | 2,706 | 2,728 | 22 + 1 |
| CCA104 | FINANCIAL INSTITUTION SERVICES | 10010303 | 2,443 | 1,881 | 562 - 23 | 2,578 | 2,725 | 147 + 6 |
| CCA105 | PROFESSIONAL & VOCATIONAL LICENSING | 10010304 | 6,813 | 5,388 | 1,425 - 21 | 7,369 | 7,628 | 259 + 4 |
| CCA106 | INSURANCE REGULATORY SERVICES | 10010306 | 11,219 | 10,653 | 566 - 5 | 12,146 | 12,335 | 189 + 2 |
| CCA110 | OFFICE OF CONSUMER PROTECTION | 10010401 | 1,538 | 1,226 | 312 - 20 | 1,651 | 1,791 | 140 + 8 |
| CCA111 | BUSINESS REGISTRATION & SECURITIES REGULATN | 10010403 | 6,064 | 5,050 | 1,014 - 17 | 6,440 | 6,598 | 158 + 2 |
| CCA112 | REGULATED INDUSTRIES COMPLAINTS OFFICE | 10010404 | 4,975 | 4,657 | 318 - 6 | 5,253 | 5,379 | 126 + 2 |
| CCA191 | GENERAL SUPPORT | 100105 | 4,972 | 4,860 | 112 - 2 | 5,516 | 5,624 | 108 + 2 |
| | RESEARCH & DEVELOPMENT OPERATING | | 42,825 | 35,902 | 6,923 - 16 | 47,291 | 48,454 | 1,163 + 2 |
| | DEPARTMENT TOTAL | | 42,825 | 35,902 | 6,923 - 16 | 47,291 | 48,454 | 1,163 + 2 |

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



## DEPARTMENT OF DEFENSE

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| DEF110 | AMELIORATION OF PHYSICAL DISASTERS | 090202 | 82,906 | 57,622 | 25,284 - 30 | 95,223 | 73,688 | 21,535 - 23 |
| DEF112 | SERVICES TO VETERANS | 060106 | 2,486 | 2,422 | 64 - 3 | 1,966 | 1,966 | 0 |
| DEF114 | HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY | 070104 | 3,200 | 2,964 | 236 - 7 | 3,404 | 3,397 | 7 - 0 |
| | RESEARCH & DEVELOPMENT OPERATING | | 88,592 | 63,008 | 25,584 - 29 | 100,593 | 79,051 | 21,542 - 21 |
| | DEPARTMENT TOTAL | | 88,592 | 63,008 | 25,584 - 29 | 100,593 | 79,051 | 21,542 - 21 |

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



## DEPARTMENT OF EDUCATION

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| EDN100 | SCHOOL-BASED BUDGETING | 07010110 | 1,511,861 | 1,512,356 | 495 + 0 | 965,145 | 965,145 | 0 |
| EDN150 | COMPREHENSIVE STUDENT SUPPORT SERVICES | 07010115 | 376,771 | 383,017 | 6,246 + 2 | 412,207 | 412,207 | 0 |
| EDN200 | INSTRUCTIONAL SUPPORT | 07010120 | 34,942 | 34,147 | 795 - 2 | 39,077 | 39,076 | 1 - 0 |
| EDN300 | STATE AND COMPLEX AREA ADMINISTRATION | 07010130 | 39,727 | 41,150 | 1,423 + 4 | 50,472 | 50,471 | 1 - 0 |
| EDN400 | SCHOOL SUPPORT | 07010140 | 190,727 | 189,777 | 950 - 0 | 235,063 | 235,063 | 0 |
| EDN407 | PUBLIC LIBRARIES | 070103 | 30,707 | 30,809 | 102 + 0 | 35,047 | 35,849 | 802 + 2 |
| EDN500 | SCHOOL COMMUNITY SERVICES | 07010150 | 31,577 | 24,366 | 7,211 - 23 | 32,765 | 32,764 | 1 - 0 |
| EDN600 | CHARTER SCHOOLS | 07010160 | 45,787 | 46,547 | 760 + 2 | 51,636 | 52,701 | 1,065 + 2 |
| EDN915 | DEBT SERVICE PAYMENTS - DOE | 07010195 | | | | 226,612 | 226,612 | 0 |
| EDN941 | RETIREMENT BENEFITS PAYMENTS - DOE | 07010191 | | | | 217,888 | 217,888 | 0 |
| EDN943 | HEALTH PREMIUM PAYMENTS - DOE | 07010193 | | | | 167,498 | 167,498 | 0 |
| | RESEARCH & DEVELOPMENT OPERATING | | 2,262,099 | 2,262,169 | 70 + 0 | 2,433,410 | 2,435,274 | 1,864 + 0 |
| | DEPARTMENT TOTAL | | 2,262,099 | 2,262,169 | 70 + 0 | 2,433,410 | 2,435,274 | 1,864 + 0 |

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



## OFFICE OF THE GOVERNOR

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| GOV100 | OFFICE OF THE GOVERNOR | 110101 | 3,558 | 3,516 | 42 - 1 | 3,895 | 3,996 | 101 + 3 |
| GOV102 | OTHER POLICY DEVELOPMENT & COORDINATION | 11010301 | 243 | 184 | 59 - 24 | | | |
| | RESEARCH & DEVELOPMENT OPERATING | | 3,801 | 3,700 | 101 - 3 | 3,895 | 3,996 | 101 + 3 |
| | DEPARTMENT TOTAL | | 3,801 | 3,700 | 101 - 3 | 3,895 | 3,996 | 101 + 3 |

STATE OF HAWAII

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

REPORT V51

## DEPARTMENT OF HAWAIIAN HOME LANDS

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| HHL602 | PLANNING & DEVELOPMENT FOR HAWAIIAN HOMESTEADS | 060301 | 8,577 | 6,714 | 1,863 | - 22 | 26,600 | 15,159 | 11,441 | - 43 |
| HHL625 | MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS | 060302 | 5,525 | 4,812 | 713 | - 13 | 5,967 | 5,480 | 487 | - 8 |
| | RESEARCH & DEVELOPMENT OPERATING | | 14,102 | 11,526 | 2,576 | - 18 | 32,567 | 20,639 | 11,928 | - 37 |
| | DEPARTMENT TOTAL | | 14,102 | 11,526 | 2,576 | - 18 | 32,567 | 20,639 | 11,928 | - 37 |

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



## DEPARTMENT OF HUMAN SERVICES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| HMS206 | FEDERAL ASSISTANCE PAYMENTS | 06020104 | 2,036 | 2,170 | 134 | + 7 | 2,035 | 2,035 | 0 | |
| HMS211 | CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY | 06020106 | 92,531 | 60,748 | 31,783 | - 34 | 79,182 | 79,182 | 0 | |
| HMS212 | CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV | 06020107 | 24,716 | 28,527 | 3,811 | + 15 | 31,055 | 31,055 | 0 | |
| HMS220 | RENTAL HOUSING SERVICES | 06020201 | 47,362 | 47,362 | 0 | | 58,056 | 58,056 | 0 | |
| HMS222 | RENTAL ASSISTANCE SERVICES | 06020213 | 26,874 | 26,874 | 0 | | 26,796 | 26,796 | 0 | |
| HMS224 | HOMELESS SERVICES | 06020215 | 7,957 | 6,789 | 1,168 | - 15 | 12,646 | 12,662 | 16 | + 0 |
| HMS225 | PRIVATE HOUSING DEV & OWNERSHIP | 06020208 | 6,923 | 6,923 | 0 | | 7,071 | 7,070 | 1 | - 0 |
| HMS229 | HPHA ADMINISTRATION | 06020206 | 11,902 | 11,902 | 0 | | 12,416 | 12,416 | 0 | |
| HMS236 | CASE MANAGEMENT FOR SELF-SUFFICIENCY | 06020401 | 28,794 | 30,417 | 1,623 | + 6 | 31,162 | 32,044 | 882 | + 3 |
| HMS237 | EMPLOYMENT AND TRAINING | 060205 | 1,689 | 953 | 736 | - 44 | 1,689 | 1,689 | 0 | |
| HMS238 | DISABILITY DETERMINATION | 06020402 | 5,218 | 5,246 | 28 | + 1 | 5,401 | 6,206 | 805 | + 15 |
| HMS301 | CHILD PROTECTIVE SERVICES | 060101 | 56,003 | 65,566 | 9,563 | + 17 | 64,188 | 64,959 | 771 | + 1 |
| HMS302 | GENERAL SUPPORT FOR CHILD CARE | 060102 | 7,598 | 5,461 | 2,137 | - 28 | 7,758 | 7,831 | 73 | + 1 |
| HMS303 | CHILD PROTECTIVE SERVICES PAYMENTS | 060103 | 64,912 | 54,197 | 10,715 | - 17 | 64,912 | 64,912 | 0 | |
| HMS305 | CASH SUPPORT FOR CHILD CARE | 060104 | 56,663 | 82,748 | 26,085 | + 46 | 56,663 | 56,662 | 1 | - 0 |
| HMS401 | HEALTH CARE PAYMENTS | 06020305 | 1,155,189 | 1,149,383 | 5,806 | - 1 | 1,196,394 | 1,196,394 | 0 | |
| HMS501 | IN-COMMUNITY YOUTH PROGRAMS | 06010501 | 8,801 | 8,980 | 179 | + 2 | 12,936 | 11,983 | 953 | - 7 |
| HMS503 | HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) | 06010503 | 12,903 | 10,683 | 2,220 | - 17 | 10,477 | 9,553 | 924 | - 9 |
| HMS601 | ADULT AND COMMUNITY CARE SERVICES | 060107 | 15,063 | 15,930 | 867 | + 6 | 16,896 | 17,153 | 257 | + 2 |
| HMS605 | COMMUNITY-BASED RESIDENTIAL SUPPORT | 06020304 | 14,970 | 16,092 | 1,122 | + 7 | 16,983 | 16,982 | 1 | - 0 |
| HMS802 | VOCATIONAL REHABILITATION | 020106 | 17,605 | 17,097 | 508 | - 3 | 18,364 | 18,829 | 465 | + 3 |
| HMS807 | TEACHER HOUSING | 06020203 | 361 | 361 | 0 | | 323 | 323 | 0 | |

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



## DEPARTMENT OF HUMAN SERVICES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| HMS888 | COMMISSION ON THE STATUS OF WOMEN | 100304 | 97 | 104 | 7 + | 7 | 208 | 212 | 4 + | 2 |
| HMS901 | GENERAL SUPPORT FOR SOCIAL SERVICES | 060407 | 3,274 | 2,925 | 349 - | 11 | 5,516 | 5,623 | 107 + | 2 |
| HMS902 | GENERAL SUPPORT FOR HEALTH CARE PAYMENTS | 060404 | 26,922 | 23,192 | 3,730 - | 14 | 27,948 | 28,369 | 421 + | 2 |
| HMS903 | GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES | 060405 | 65,236 | 70,853 | 5,617 + | 9 | 69,524 | 69,778 | 254 + | 0 |
| HMS904 | GENERAL ADMINISTRATION (DHS) | 060406 | 9,597 | 10,865 | 1,268 + | 13 | 10,844 | 11,577 | 733 + | 7 |
| | RESEARCH & DEVELOPMENT OPERATING | | 1,771,196 | 1,762,348 | 8,848 - | 0 | 1,847,443 | 1,850,351 | 2,908 + | 0 |
| | DEPARTMENT TOTAL | | 1,771,196 | 1,762,348 | 8,848 - | 0 | 1,847,443 | 1,850,351 | 2,908 + | 0 |

STATE OF HAWAII

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

REPORT V51

## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| HRD102 | WORKFORCE ATTR, SELECT, CLASS & EFFECT | 11030501 | 20,412 | 13,658 | 6,754 - 33 | 20,916 | 21,146 | 230 + 1 |
| HRD191 | SUPPORTING SERVICES - HUMAN RESOURCES DEV | 11030502 | 1,340 | 1,430 | 90 + 7 | 1,518 | 1,545 | 27 + 2 |
| | RESEARCH & DEVELOPMENT OPERATING | | 21,752 | 15,088 | 6,664 - 31 | 22,434 | 22,691 | 257 + 1 |
| | DEPARTMENT TOTAL | | 21,752 | 15,088 | 6,664 - 31 | 22,434 | 22,691 | 257 + 1 |

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



## DEPARTMENT OF HEALTH

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| HTH100 | COMMUNICABLE DISEASE SERVICES | 05010101 | 20,998 | 20,714 | 284 - | 1 | 22,009 | 22,290 | 281 + | 1 |
| HTH131 | DISEASE OUTBREAK CONTROL | 05010102 | 11,924 | 10,791 | 1,133 - | 10 | 14,414 | 14,454 | 40 + | 0 |
| HTH141 | DENTAL DISEASES | 050102 | 1,763 | 1,828 | 65 + | 4 | 1,743 | 1,790 | 47 + | 3 |
| HTH210 | HAWAII HEALTH SYSTEMS CORPORATION | 050201 | 366,724 | 416,830 | 50,106 + | 14 | 433,266 | 444,460 | 11,194 + | 3 |
| HTH211 | KAHUKU HOSPITAL | 05020101 | | | | | 1,500 | 1,500 | 0 | |
| HTH420 | ADULT MENTAL HEALTH - OUTPATIENT | 050301 | 85,633 | 86,078 | 445 + | 1 | 97,295 | 92,197 | 5,098 - | 5 |
| HTH430 | ADULT MENTAL HEALTH - INPATIENT | 050302 | 49,553 | 56,564 | 7,011 + | 14 | 53,743 | 53,541 | 202 - | 0 |
| HTH440 | ALCOHOL & DRUG ABUSE | 050303 | 29,401 | 26,433 | 2,968 - | 10 | 30,447 | 30,516 | 69 + | 0 |
| HTH460 | CHILD & ADOLESCENT MENTAL HEALTH | 050304 | 66,208 | 60,359 | 5,849 - | 9 | 68,558 | 69,385 | 827 + | 1 |
| HTH495 | BEHAVIORAL HEALTH ADMINISTRATION | 050305 | 9,192 | 10,125 | 933 + | 10 | 11,582 | 11,659 | 77 + | 1 |
| HTH501 | DEVELOPMENTAL DISABILITIES | 050104 | 108,447 | 108,066 | 381 - | 0 | 127,720 | 127,720 | 0 | |
| HTH520 | DISABILITY & COMMUNICATIONS ACCESS BOARD | 060403 | 1,305 | 1,232 | 73 - | 6 | 1,548 | 1,583 | 35 + | 2 |
| HTH560 | FAMILY HEALTH | 050105 | 81,107 | 79,912 | 1,195 - | 1 | 95,864 | 96,262 | 398 + | 0 |
| HTH580 | COMMUNITY HEALTH SERVICES | 05010601 | 21,057 | 21,645 | 588 + | 3 | 19,000 | 19,782 | 782 + | 4 |
| HTH590 | TOBACCO SETTLEMENT | 05010602 | 43,143 | 38,486 | 4,657 - | 11 | 57,247 | 57,274 | 27 + | 0 |
| HTH595 | HEALTH RESOURCES ADMINISTRATION | 050107 | 715 | 682 | 33 - | 5 | 768 | 770 | 2 + | 0 |
| HTH610 | ENVIRONMENTAL HEALTH SERVICES | 050401 | 8,473 | 8,081 | 392 - | 5 | 8,990 | 9,198 | 208 + | 2 |
| HTH710 | STATE LABORATORY SERVICES | 050402 | 6,022 | 6,293 | 271 + | 5 | 7,401 | 7,578 | 177 + | 2 |
| HTH720 | HEALTH CARE ASSURANCE | 050403 | 4,185 | 3,534 | 651 - | 16 | 4,454 | 4,502 | 48 + | 1 |
| HTH730 | EMERGENCY MEDICAL SVCS & INJURY PREV SYS | 050103 | 58,696 | 61,079 | 2,383 + | 4 | 68,043 | 68,069 | 26 + | 0 |
| HTH760 | HEALTH STATUS MONITORING | 050502 | 2,153 | 2,161 | 8 + | 0 | 2,589 | 2,646 | 57 + | 2 |
| HTH840 | ENVIRONMENTAL MANAGEMENT | 040101 | 236,570 | 196,921 | 39,649 - | 17 | 256,572 | 256,969 | 397 + | 0 |

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



## DEPARTMENT OF HEALTH

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| HTH849 | ENVIRONMENTAL HEALTH ADMINISTRATION | 040303 | 7,145 | 6,389 | 756 - 11 | 7,320 | 7,448 | 128 + 2 |
| HTH850 | OFFICE OF ENVIRONMENTAL QUALITY CONTROL | 040301 | 297 | 372 | 75 + 25 | 320 | 333 | 13 + 4 |
| HTH904 | EXECUTIVE OFFICE ON AGING | 060402 | 13,887 | 14,157 | 270 + 2 | 13,814 | 13,816 | 2 + 0 |
| HTH905 | DEVELOPMENTAL DISABILITIES COUNCIL | 050503 | 561 | 561 | 0 | 645 | 654 | 9 + 1 |
| HTH906 | STATE HEALTH PLANNING & DEVELOPMENT AGENCY | 050501 | 534 | 543 | 9 + 2 | 1,355 | 1,373 | 18 + 1 |
| HTH907 | GENERAL ADMINISTRATION | 050504 | 8,787 | 10,223 | 1,436 + 16 | 9,345 | 9,763 | 418 + 4 |
| | RESEARCH & DEVELOPMENT OPERATING | | 1,244,480 | 1,250,059 | 5,579 + 0 | 1,417,552 | 1,427,532 | 9,980 + 1 |
| | DEPARTMENT TOTAL | | 1,244,480 | 1,250,059 | 5,579 + 0 | 1,417,552 | 1,427,532 | 9,980 + 1 |

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



## DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING: | | | | | | | | | | |
| LBR111 | WORKFORCE DEVELOPMENT PROGRAM | 020101 | 59,544 | 20,320 | 39,224 - | 66 | 60,377 | 60,770 | 393 + | 1 |
| LBR135 | WORKFORCE DEVELOPMENT COUNCIL | 020102 | 612 | 361 | 251 - | 41 | 636 | 648 | 12 + | 2 |
| LBR143 | HI OCCUPATIONAL SAFETY & HEALTH PROGRAM | 020201 | 4,118 | 4,238 | 120 + | 3 | 4,387 | 4,493 | 106 + | 2 |
| LBR152 | WAGE STANDARDS PROGRAM | 020202 | 1,226 | 1,247 | 21 + | 2 | 1,310 | 1,352 | 42 + | 3 |
| LBR153 | HAWAII CIVIL RIGHTS COMMISSION | 020203 | 1,828 | 1,753 | 75 - | 4 | 1,945 | 2,005 | 60 + | 3 |
| LBR161 | HAWAII LABOR RELATIONS BOARD | 020301 | 422 | 430 | 8 + | 2 | 466 | 481 | 15 + | 3 |
| LBR171 | UNEMPLOYMENT INSURANCE PROGRAM | 020103 | 181,438 | 126,695 | 54,743 - | 30 | 181,426 | 136,336 | 45,090 - | 25 |
| LBR183 | DISABILITY COMPENSATION PROGRAM | 020204 | 28,729 | 25,196 | 3,533 - | 12 | 29,155 | 29,333 | 178 + | 1 |
| LBR316 | OFFICE OF LANGUAGE ACCESS | 020205 | | | | | 367 | 375 | 8 + | 2 |
| LBR812 | LABOR & INDUSTRIAL RELATIONS APPEALS BOARD | 020302 | 700 | 724 | 24 + | 3 | 763 | 787 | 24 + | 3 |
| LBR871 | EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE | 020303 | | | | | 904 | 928 | 24 + | 3 |
| LBR901 | DATA GATHERING, RESEARCH AND ANALYSIS | 020401 | 3,327 | 2,429 | 898 - | 27 | 2,907 | 2,674 | 233 - | 8 |
| LBR902 | GENERAL ADMINISTRATION | 020402 | 4,440 | 3,831 | 609 - | 14 | 4,484 | 4,592 | 108 + | 2 |
| LBR903 | OFFICE OF COMMUNITY SERVICES | 020104 | 12,582 | 11,666 | 916 - | 7 | 11,193 | 11,229 | 36 + | 0 |
| LBR905 | HI CAREER (KOKUA) INFORMATION DELIVERY SYS | 020105 | | | | | 591 | 606 | 15 + | 3 |
| | RESEARCH & DEVELOPMENT | | | | | | | | | |
| | OPERATING | | 298,966 | 198,890 | 100,076 - | 33 | 300,911 | 256,609 | 44,302 - | 15 |
| | DEPARTMENT TOTAL | | 298,966 | 198,890 | 100,076 - | 33 | 300,911 | 256,609 | 44,302 - | 15 |

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



## DEPARTMENT OF LAND & NATURAL RESOURCES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT | ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT | ± % |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING: | | | | | | | | | | |
| LNR101 | PUBLIC LANDS MANAGEMENT | 11030701 | 10,686 | 9,049 | 1,637 | - 15 | 11,685 | 11,783 | 98 | + 1 |
| LNR111 | CONVEYANCES AND RECORDINGS | 100303 | 3,348 | 3,478 | 130 | + 4 | 4,133 | 4,233 | 100 | + 2 |
| LNR141 | WATER AND LAND DEVELOPMENT | 0106 | 395 | 214 | 181 | - 46 | 895 | 908 | 13 | + 1 |
| LNR153 | COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT | 010402 | 1,733 | 2,307 | 574 | + 33 | 1,849 | 1,853 | 4 | + 0 |
| LNR172 | FORESTRY - PRODUCTS DEVELOPMENT | 01030301 | 1,893 | 3,308 | 1,415 | + 75 | 6,989 | 7,030 | 41 | + 1 |
| LNR401 | AQUATIC RESOURCES | 040201 | 4,667 | 5,421 | 754 | + 16 | 4,992 | 5,054 | 62 | + 1 |
| LNR402 | NATIVE RESOURCES AND FIRE PROTECTION PROGRAM | 040202 | 11,501 | 13,798 | 2,297 | + 20 | 14,552 | 14,649 | 97 | + 1 |
| LNR404 | WATER RESOURCES | 040204 | 2,685 | 2,553 | 132 | - 5 | 2,818 | 2,874 | 56 | + 2 |
| LNR405 | CONSERVATION & RESOURCES ENFORCEMENT | 040205 | 8,299 | 8,720 | 421 | + 5 | 10,601 | 10,862 | 261 | + 2 |
| LNR407 | NATURAL AREA RESOURCES & WATERHSHED MANAGEM | 040206 | 11,169 | 10,149 | 1,020 | - 9 | 9,809 | 9,879 | 70 | + 1 |
| LNR801 | OCEAN-BASED RECREATION | 080204 | 16,262 | 11,126 | 5,136 | - 32 | 16,615 | 16,734 | 119 | + 1 |
| LNR802 | HISTORIC PRESERVATION | 080105 | 1,520 | 1,400 | 120 | - 8 | 1,594 | 1,634 | 40 | + 3 |
| LNR804 | FOREST AND OUTDOOR RECREATION | 080201 | 3,013 | 4,052 | 1,039 | + 34 | 3,207 | 3,329 | 122 | + 4 |
| LNR805 | RECREATIONAL FISHERIES | 080202 | 1,126 | 1,183 | 57 | + 5 | 1,126 | 1,161 | 35 | + 3 |
| LNR806 | PARKS ADMINISTRATION AND OPERATIONS | 080203 | 10,884 | 9,920 | 964 | - 9 | 13,308 | 13,486 | 178 | + 1 |
| LNR810 | PREVENTION OF NATURAL DISASTERS | 090201 | 597 | 441 | 156 | - 26 | 910 | 928 | 18 | + 2 |
| LNR906 | LNR-NATURAL PHYSICAL ENVIRONMENT | 040302 | 2,469 | 2,568 | 99 | + 4 | 2,516 | 2,589 | 73 | + 3 |
| | RESEARCH & DEVELOPMENT OPERATING | | 92,247 | 89,687 | 2,560 | - 3 | 107,599 | 108,986 | 1,387 | + 1 |
| | DEPARTMENT TOTAL | | 92,247 | 89,687 | 2,560 | - 3 | 107,599 | 108,986 | 1,387 | + 1 |

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



## OFFICE OF THE LIEUTENANT GOVERNOR

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| LTG100 | OFFICE OF THE LIEUTENANT GOVERNOR | 110102 | 819 | 848 | 29 + 4 | 850 | 878 | 28 + 3 |
| LTG105 | ENFORCEMENT OF INFORMATION PRACTICES | 1002 | 386 | 407 | 21 + 5 | 411 | 399 | 12 - 3 |
| | RESEARCH & DEVELOPMENT OPERATING | | 1,205 | 1,255 | 50 + 4 | 1,261 | 1,277 | 16 + 1 |
| | DEPARTMENT TOTAL | | 1,205 | 1,255 | 50 + 4 | 1,261 | 1,277 | 16 + 1 |

STATE OF HAWAII

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

REPORT V51

## DEPARTMENT OF PUBLIC SAFETY

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| PSD402 | HALAWA CORRECTIONAL FACILITY | 09010102 | 19,685 | 21,801 | 2,116 | + 11 | 21,981 | 22,772 | 791 | + 4 |
| PSD403 | KULANI CORRECTIONAL FACILITY | 09010103 | 4,376 | 4,373 | 3 | - 0 | 4,881 | 5,031 | 150 | + 3 |
| PSD404 | WAIAWA CORRECTIONAL FACILITY | 09010104 | 4,770 | 5,164 | 394 | + 8 | 5,580 | 5,778 | 198 | + 4 |
| PSD405 | HAWAII COMMUNITY CORRECTIONAL CENTER | 09010105 | 6,050 | 7,795 | 1,745 | + 29 | 7,201 | 7,523 | 322 | + 4 |
| PSD406 | MAUI COMMUNITY CORRECTIONAL CENTER | 09010106 | 8,429 | 8,346 | 83 | - 1 | 9,500 | 9,876 | 376 | + 4 |
| PSD407 | OAHU COMMUNITY CORRECTIONAL CENTER | 09010107 | 24,002 | 25,043 | 1,041 | + 4 | 26,858 | 27,800 | 942 | + 4 |
| PSD408 | KAUAI COMMUNITY CORRECTIONAL CENTER | 09010108 | 3,021 | 3,482 | 461 | + 15 | 3,413 | 3,534 | 121 | + 4 |
| PSD409 | WOMEN'S COMMUNITY CORRECTIONAL CENTER | 09010109 | 5,744 | 5,805 | 61 | + 1 | 6,422 | 6,671 | 249 | + 4 |
| PSD410 | INTAKE SERVICE CENTERS | 09010110 | 2,616 | 2,377 | 239 | - 9 | 3,607 | 3,720 | 113 | + 3 |
| PSD420 | CORRECTIONS PROGRAM SERVICES | 09010111 | 17,279 | 17,007 | 272 | - 2 | 18,361 | 18,657 | 296 | + 2 |
| PSD421 | HEALTH CARE | 09010112 | 15,826 | 18,740 | 2,914 | + 18 | 17,375 | 17,750 | 375 | + 2 |
| PSD422 | HAWAII CORRECTIONAL INDUSTRIES | 09010113 | | | | | 7,335 | 7,404 | 69 | + 1 |
| PSD502 | NARCOTICS ENFORCEMENT | 09010202 | 1,397 | 1,249 | 148 | - 11 | 1,706 | 1,769 | 63 | + 4 |
| PSD503 | SHERIFF | 09010203 | 17,106 | 15,738 | 1,368 | - 8 | 18,470 | 19,028 | 558 | + 3 |
| PSD611 | ADULT PAROLE DETERMINATIONS | 09010301 | 238 | 238 | 0 | | 238 | 238 | 0 | |
| PSD612 | ADULT PAROLE SUPERVISION & COUNSELING | 09010302 | 3,242 | 3,121 | 121 | - 4 | 3,534 | 3,632 | 98 | + 3 |
| PSD613 | CRIME VICTIM COMPENSATION COMMISSION | 090104 | 2,591 | 1,534 | 1,057 | - 41 | 2,694 | 2,719 | 25 | + 1 |
| PSD808 | NON-STATE FACILITIES | 09010114 | | | | | 65,126 | 65,145 | 19 | + 0 |
| PSD900 | GENERAL ADMINISTRATION | 09010501 | 79,375 | 70,186 | 9,189 | - 12 | 13,310 | 13,674 | 364 | + 3 |
| | RESEARCH & DEVELOPMENT OPERATING | | 215,747 | 211,999 | 3,748 | - 2 | 237,592 | 242,721 | 5,129 | + 2 |
| | DEPARTMENT TOTAL | | 215,747 | 211,999 | 3,748 | - 2 | 237,592 | 242,721 | 5,129 | + 2 |

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



## SUBSIDIES

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| SUB201 | CITY & COUNTY OF HONOLULU | 11031401 | 200 | 200 | 0 | | | |
| SUB301 | COUNTY OF HAWAII | 11031402 | 630 | 200 | 430 - 68 | 580 | 0 | 580 - 100 |
| SUB401 | COUNTY OF MAUI | 11031403 | 200 | 200 | 0 | | | |
| SUB501 | COUNTY OF KAUAI | 11031404 | 200 | 200 | 0 | | | |
| | | RESEARCH & DEVELOPMENT OPERATING | 1,230 | 800 | 430 - 35 | 580 | | 580 - 100 |
| | | DEPARTMENT TOTAL | 1,230 | 800 | 430 - 35 | 580 | | 580 - 100 |

STATE OF HAWAII

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

REPORT V51

## DEPARTMENT OF TAXATION

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | | | |
| TAX100 | TAXATION | 11020101 | 8,385 | 8,604 | 219 + | 3 | 9,358 | 9,664 | 306 + | 3 |
| TAX105 | TAX SERVICES AND PROCESSING | 11020103 | 6,070 | 6,449 | 379 + | 6 | 8,275 | 8,494 | 219 + | 3 |
| TAX107 | SUPPORTING SERVICES - REVENUE COLLECTIONS | 11020104 | 7,833 | 7,132 | 701 - | 9 | 8,173 | 8,316 | 143 + | 2 |
| | RESEARCH & DEVELOPMENT OPERATING | | 22,288 | 22,185 | 103 - | 0 | 25,806 | 26,474 | 668 + | 3 |
| | DEPARTMENT TOTAL | | 22,288 | 22,185 | 103 - | 0 | 25,806 | 26,474 | 668 + | 3 |

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



## DEPARTMENT OF TRANSPORTATION

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING: | | | | | | | | | | |
| TRN102 | HONOLULU INTERNATIONAL AIRPORT | 030101 | 108,036 | 101,581 | 6,455 - | 6 | 110,670 | 108,425 | 2,245 - | 2 |
| TRN104 | GENERAL AVIATION | 030102 | 6,563 | 6,931 | 368 + | 6 | 6,761 | 6,761 | 0 | |
| TRN111 | HILO INTERNATIONAL AIRPORT | 030103 | 11,480 | 11,204 | 276 - | 2 | 15,747 | 15,271 | 476 - | 3 |
| TRN114 | KONA INTERNAT'L AIRPORT AT KE'AHOLE | 030104 | 11,763 | 12,133 | 370 + | 3 | 17,361 | 17,361 | 0 | |
| TRN116 | WAIMEA-KOHALA AIRPORT | 030105 | 756 | 675 | 81 - | 11 | 819 | 760 | 59 - | 7 |
| TRN118 | UPOLU AIRPORT | 030106 | 150 | 135 | 15 - | 10 | 150 | 150 | 0 | |
| TRN131 | KAHULUI AIRPORT | 030107 | 17,764 | 20,562 | 2,798 + | 16 | 22,534 | 22,177 | 357 - | 2 |
| TRN133 | HANA AIRPORT | 030108 | 668 | 625 | 43 - | 6 | 871 | 871 | 0 | |
| TRN135 | KAPALUA AIRPORT | 030109 | 1,295 | 1,202 | 93 - | 7 | 1,774 | 1,774 | 0 | |
| TRN141 | MOLOKAI AIRPORT | 030110 | 1,798 | 2,214 | 416 + | 23 | 2,930 | 2,930 | 0 | |
| TRN143 | KALAUPAPA AIRPORT | 030111 | 546 | 528 | 18 - | 3 | 1,231 | 1,231 | 0 | |
| TRN151 | LANAI AIRPORT | 030112 | 1,432 | 1,265 | 167 - | 12 | 2,502 | 2,502 | 0 | |
| TRN161 | LIHUE AIRPORT | 030113 | 20,166 | 18,061 | 2,105 - | 10 | 20,433 | 20,143 | 290 - | 1 |
| TRN163 | PORT ALLEN AIRPORT | 030114 | 27 | 0 | 27 - | 100 | 27 | 27 | 0 | |
| TRN195 | AIRPORTS ADMINISTRATION | 030115 | 99,147 | 96,043 | 3,104 - | 3 | 114,223 | 114,223 | 0 | |
| TRN301 | HONOLULU HARBOR | 030201 | 20,058 | 16,997 | 3,061 - | 15 | 21,704 | 21,704 | 0 | |
| TRN303 | KALAELOA BARBERS POINT HARBOR | 030202 | 1,056 | 621 | 435 - | 41 | 1,171 | 1,171 | 0 | |
| TRN305 | KEWALO BASIN | 030203 | 832 | 582 | 250 - | 30 | 832 | 832 | 0 | |
| TRN311 | HILO HARBOR | 030204 | 2,243 | 2,027 | 216 - | 10 | 2,484 | 2,484 | 0 | |
| TRN313 | KAWAIHAE HARBOR | 030205 | 946 | 624 | 322 - | 34 | 1,446 | 1,446 | 0 | |
| TRN331 | KAHULUI HARBOR | 030206 | 2,740 | 2,528 | 212 - | 8 | 3,388 | 3,388 | 0 | |
| TRN341 | KAUNAKAKAI HARBOR | 030207 | 503 | 377 | 126 - | 25 | 487 | 487 | 0 | |

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



## DEPARTMENT OF TRANSPORTATION

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± % |
|---|---|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | | | |
| TRN351 | KAUMALAPAU HARBOR | 030210 | 208 | 184 | 24 - 12 | 238 | 238 | 0 |
| TRN361 | NAWILIWILI HARBOR | 030208 | 2,233 | 1,957 | 276 - 12 | 2,660 | 2,660 | 0 |
| TRN363 | PORT ALLEN HARBOR | 030209 | 502 | 275 | 227 - 45 | 512 | 512 | 0 |
| TRN395 | HARBORS ADMINISTRATION | 030211 | 49,145 | 38,142 | 11,003 - 22 | 40,777 | 40,777 | 0 |
| TRN501 | OAHU HIGHWAYS | 030301 | 66,632 | 68,578 | 1,946 + 3 | 64,145 | 64,145 | 0 |
| TRN511 | HAWAII HIGHWAYS | 030302 | 26,787 | 23,657 | 3,130 - 12 | 24,491 | 24,491 | 0 |
| TRN531 | MAUI HIGHWAYS | 030303 | 17,472 | 16,758 | 714 - 4 | 18,396 | 18,396 | 0 |
| TRN541 | MOLOKAI HIGHWAYS | 030304 | 4,161 | 3,776 | 385 - 9 | 3,523 | 3,523 | 0 |
| TRN551 | LANAI HIGHWAYS | 030305 | 825 | 1,859 | 1,034 + 125 | 843 | 843 | 0 |
| TRN561 | KAUAI HIGHWAYS | 030306 | 12,858 | 12,187 | 671 - 5 | 13,136 | 13,136 | 0 |
| TRN595 | HIGHWAYS ADMINISTRATION | 030307 | 84,065 | 70,401 | 13,664 - 16 | 79,771 | 79,771 | 0 |
| TRN597 | HIGHWAY SAFETY | 030308 | 11,463 | 6,640 | 4,823 - 42 | 11,649 | 11,649 | 0 |
| TRN995 | GENERAL ADMINISTRATION | 0304 | 29,771 | 12,408 | 17,363 - 58 | 30,150 | 26,849 | 3,301 - 11 |
| | RESEARCH & DEVELOPMENT OPERATING | | 616,091 | 553,737 | 62,354 - 10 | 639,836 | 633,108 | 6,728 - 1 |
| | DEPARTMENT TOTAL | | 616,091 | 553,737 | 62,354 - 10 | 639,836 | 633,108 | 6,728 - 1 |

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



## UNIVERSITY OF HAWAII

| PROGRAM ID | PROGRAM TITLE | PROGRAM STRUCTURE NO. | FY06-07 BUDGETED | FY06-07 ACTUAL | DIFFERENCE AMOUNT ± | DIFFERENCE % | FY07-08 BUDGETED | FY07-08 ESTIMATED | DIFFERENCE AMOUNT ± | DIFFERENCE % |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING: | | | | | | | | | | |
| UOH100 | UNIVERSITY OF HAWAII, MANOA | 070301 | 442,919 | 398,013 | 44,906 - | 10 | 519,174 | 522,106 | 2,932 + | 1 |
| UOH210 | UNIVERSITY OF HAWAII, HILO | 070302 | 43,511 | 45,586 | 2,075 + | 5 | 52,394 | 52,850 | 456 + | 1 |
| UOH220 | HAWAII SMALL BUSINESS DEVELOPMENT CENTER | 070303 | 637 | 637 | 0 | | 993 | 993 | 0 | |
| UOH700 | UNIVERSITY OF HAWAII, WEST OAHU | 070304 | 6,053 | 5,661 | 392 - | 6 | 8,933 | 8,969 | 36 + | 0 |
| UOH800 | UNIVERSITY OF HAWAII, COMMUNITY COLLEGES | 070305 | 149,603 | 149,353 | 250 - | 0 | 172,846 | 174,052 | 1,206 + | 1 |
| UOH881 | AQUARIA | 080101 | 4,760 | 4,481 | 279 - | 6 | 4,757 | 4,780 | 23 + | 0 |
| UOH900 | UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT | 070306 | 316,309 | 279,841 | 36,468 - | 12 | 66,528 | 67,045 | 517 + | 1 |
| UOH915 | DEBT SERVICE PAYMENTS - UH | 07030795 | | | | | 83,869 | 83,869 | 0 | |
| UOH941 | RETIREMENT BENEFITS PAYMENTS - UH | 07030791 | | | | | 93,216 | 93,216 | 0 | |
| UOH943 | HEALTH PREMIUM PAYMENTS - UH | 07030793 | | | | | 60,826 | 60,826 | 0 | |
| | RESEARCH & DEVELOPMENT OPERATING | | 963,792 | 883,572 | 80,220 - | 8 | 1,063,536 | 1,068,706 | 5,170 + | 0 |
| | DEPARTMENT TOTAL | | 963,792 | 883,572 | 80,220 - | 8 | 1,063,536 | 1,068,706 | 5,170 + | 0 |

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