Summary of Expenditure Variances

Statewide Totals

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

STATEWIDE SUMMARY

DEPARTMENT	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT	±	%	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT	±	%
OPERATING:										
SUBSIDIES	580	0	580	-	100	0	0	0		0
DEPARTMENT OF AGRICULTURE	38,063	30,516	7,547	-	20	40,625	34,438	6,187	-	15
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES	149,205	131,100	18,105	-	12	151,559	136,102	15,457	-	10
DEPARTMENT OF THE ATTORNEY GENERAL	75,829	61,525	14,304	-	19	83,128	66,947	16,181	-	19
DEPARTMENT OF BUSINESS, & ECON DEV, & TOURISM	245,762	180,789	64,973	-	26	309,331	273,941	35,390	-	11
DEPARTMENT OF BUDGET AND FINANCE	1,662,085	1,515,366	146,719	-	9	1,618,563	1,555,072	63,491	-	4
DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS	46,667	39,792	6,875	-	15	47,942	44,908	3,034	-	6
DEPARTMENT OF DEFENSE	104,640	75,457	29,183	-	28	102,888	89,615	13,273	-	13
DEPARTMENT OF EDUCATION	2,538,504	2,390,090	148,414	-	6	1,950,404	1,753,770	196,634	-	10
OFFICE OF THE GOVERNOR	4,462	3,938	524	-	12	3,176	3,576	400	+	13
DEPARTMENT OF HAWAIIAN HOME LANDS	27,313	15,019	12,294	-	45	28,754	11,272	17,482	-	61
DEPARTMENT OF HUMAN SERVICES	1,878,228	495,191	1,383,037	-	74	2,085,606	563,797	1,521,809	-	73
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	22,126	15,430	6,696	-	30	21,137	20,232	905	-	4
DEPARTMENT OF HEALTH	1,473,089	1,363,901	109,188	-	7	1,714,579	1,585,919	128,660	-	8
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS	299,385	514,559	215,174	+	72	662,717	657,682	5,035	-	1
DEPARTMENT OF LAND & NATURAL RESOURCES	110,037	93,265	16,772	-	15	104,703	99,471	5,232	-	5
OFFICE OF THE LIEUTENANT GOVERNOR	1,230	1,208	22	-	2	1,073	1,019	54	-	5
DEPARTMENT OF PUBLIC SAFETY	241,686	232,807	8,879	-	4	241,000	226,915	14,085	-	6
DEPARTMENT OF TAXATION	24,941	21,249	3,692	-	15	22,629	20,160	2,469	-	11
DEPARTMENT OF TRANSPORTATION	680,445	583,139	97,306	-	14	690,962	662,858	28,104	-	4
UNIVERSITY OF HAWAII	1,165,090	1,107,467	57,623	-	5	923,184	863,600	59,584	-	6
RESEARCH & DEVELOPMENT OPERATING	10,789,367	8,871,808	1,917,559	-	18	10,803,960	8,671,294	2,132,666	-	20
STATEWIDE TOTAL	10,789,367	8,871,808	1,917,559	-	18	10,803,960	8,671,294	2,132,666	-	20

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

VARIANCE REPORT

REPORT V61
8/4/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES ($1,000's)												
OPERATING COSTS												
POSITIONS	46,535.42	43,484.40	- 3,051.02	7	46,048.00	43,388.40	- 2,659.60	6	46,048.00	43,446.06	- 2,601.94	6
EXPENDITURES ($1000's)	10,789,367	8,607,384	- 2,181,983	20	2,355,679	1,879,167	- 476,512	20	8,448,281	6,792,127	- 1,656,154	20
TOTAL COSTS												
POSITIONS	46,535.42	43,484.40	- 3,051.02	7	46,048.00	43,388.40	- 2,659.60	6	46,048.00	43,446.06	- 2,601.94	6
EXPENDITURES ($1000's)	10,789,367	8,607,384	- 2,181,983	20	2,355,679	1,879,167	- 476,512	20	8,448,281	6,792,127	- 1,656,154	20

Department Totals

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

DEPARTMENT OF AGRICULTURE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	6,105	5,040	1,065 - 17	6,090	5,870	220 - 4
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	10,584	7,555	3,029 - 29	13,966	11,553	2,413 - 17
AGR131	RABIES QUARANTINE	0103020201	3,053	2,795	258 - 8	3,206	2,966	240 - 7
AGR132	ANIMAL DISEASE CONTROL	0103020202	2,205	1,973	232 - 11	2,147	1,898	249 - 12
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	2,845	2,493	352 - 12	2,945	2,660	285 - 10
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,428	1,658	770 - 32	2,222	1,910	312 - 14
AGR153	AQUACULTURE DEVELOPMENT	010403	727	547	180 - 25	593	471	122 - 21
AGR161	AGRIBUSINESS DEVELOPMENT	01030402	3,501	3,163	338 - 10	3,442	1,936	1,506 - 44
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	2,084	1,296	788 - 38	1,539	1,302	237 - 15
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,763	1,809	46 + 3	1,791	1,563	228 - 13
AGR812	MEASUREMENT STANDARDS	10010402	685	573	112 - 16	559	523	36 - 6
AGR846	PESTICIDES	040102	2,083	1,614	469 - 23	2,125	1,786	339 - 16
	RESEARCH & DEVELOPMENT OPERATING		38,063	30,516	7,547 - 20	40,625	34,438	6,187 - 15
	DEPARTMENT TOTAL		38,063	30,516	7,547 - 20	40,625	34,438	6,187 - 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.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS101	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	11020201	562	519	43 - 8	638	570	68 - 11
AGS102	EXPENDITURE EXAMINATION	11020202	1,108	961	147 - 13	1,095	999	96 - 9
AGS103	RECORDING AND REPORTING	11020203	889	688	201 - 23	727	644	83 - 11
AGS104	INTERNAL POST AUDIT	11020204	689	635	54 - 8	673	587	86 - 13
AGS111	ARCHIVES - RECORDS MANAGEMENT	110303	899	841	58 - 6	905	787	118 - 13
AGS131	INFORMATION PROCESSING & COMM SERVICES	110302	18,013	16,231	1,782 - 10	17,425	13,214	4,211 - 24
AGS203	STATE RISK MANAGEMENT & INSURANCE ADMIN	11030702	25,477	14,738	10,739 - 42	32,323	32,289	34 - 0
AGS211	LAND SURVEY	11030703	1,147	853	294 - 26	1,109	1,009	100 - 9
AGS221	PUBLIC WORKS- PLANNING DESIGN & CONSTRUCTION	11030801	5,142	2,445	2,697 - 52	5,189	5,037	152 - 3
AGS223	OFFICE LEASING	11030704	17,172	16,426	746 - 4	16,156	16,117	39 - 0
AGS231	CENTRAL SERVICES - CUSTODIAL SERVICES	11030802	16,060	17,960	1,900 + 12	15,628	14,939	689 - 4
AGS232	CENTRAL SERVICES - GROUNDS MAINTENANCE	11030803	1,952	1,967	15 + 1	1,910	1,737	173 - 9
AGS233	CENTRAL SERVICES - BUILDING REPAIRS & ALT	11030804	3,330	2,835	495 - 15	2,959	2,701	258 - 9
AGS240	STATE PROCUREMENT	11030901	1,217	1,066	151 - 12	1,122	983	139 - 12
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	1,743	1,075	668 - 38	1,764	1,736	28 - 2
AGS251	AUTOMOTIVE MANAGEMENT - MOTOR POOL	11031001	2,417	1,956	461 - 19	2,465	2,384	81 - 3
AGS252	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	11031002	3,829	2,809	1,020 - 27	3,367	3,241	126 - 4
AGS807	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS	070102	5,814	5,309	505 - 9	5,751	5,255	496 - 9
AGS818	KING KAMEHAMEHA CELEBRATION COMMISSION	080104	52	42	10 - 19	42	25	17 - 40
AGS871	CAMPAIGN SPENDING COMMISSION	11010401	4,671	867	3,804 - 81	665	598	67 - 10
AGS879	OFFICE OF ELECTIONS	11010402	10,290	3,064	7,226 - 70	11,369	3,829	7,540 - 66
AGS881	STATE FOUNDATION ON CULTURE AND THE ARTS	080103	8,002	6,199	1,803 - 23	7,320	7,150	170 - 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.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	8,486	7,458	1,028 - 12	8,952	8,581	371 - 4
AGS891	WIRELESS ENHANCED 911 BOARD	110304	9,000	21,722	12,722 + 141	9,000	9,000	0
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	1,244	2,434	1,190 + 96	3,005	2,690	315 - 10
	RESEARCH & DEVELOPMENT OPERATING		149,205	131,100	18,105 - 12	151,559	136,102	15,457 - 10
	DEPARTMENT TOTAL		149,205	131,100	18,105 - 12	151,559	136,102	15,457 - 10

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

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
ATG100	LEGAL SERVICES	110301	47,775	35,819	11,956 - 25	48,865	34,445	14,420 - 30
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	6,286	4,443	1,843 - 29	6,165	5,648	517 - 8
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	21,768	21,263	505 - 2	28,098	26,854	1,244 - 4
	RESEARCH & DEVELOPMENT OPERATING		75,829	61,525	14,304 - 19	83,128	66,947	16,181 - 19
	DEPARTMENT TOTAL		75,829	61,525	14,304 - 19	83,128	66,947	16,181 - 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.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BED100	STRATEGIC MARKETING & SUPPORT	010101	3,900	1,690	2,210 - 57	3,275	3,128	147 - 4
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	492	397	95 - 19	506	423	83 - 16
BED105	CREATIVE INDUSTRIES DIVISION	010102	1,293	1,011	282 - 22	546	494	52 - 10
BED107	FOREIGN TRADE ZONE	010103	2,010	991	1,019 - 51	2,148	2,148	0
BED113	TOURISM	0102	140,064	121,011	19,053 - 14	138,663	126,232	12,431 - 9
BED120	STRATEGIC INDUSTRIES	010501	5,637	5,517	120 - 2	35,643	31,464	4,179 - 12
BED130	ECONOMIC PLANNING & RESEARCH	11010304	2,667	2,016	651 - 24	1,125	923	202 - 18
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010104	1,649	2,164	515 + 31	1,875	1,708	167 - 9
BED143	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	010502	9,945	4,640	5,305 - 53	9,793	6,273	3,520 - 36
BED144	STATEWIDE PLANNING & COORDINATION	11010302	7,018	2,430	4,588 - 65	5,104	5,104	0
BED145	HAWAII STRATEGIC DEVELOPMENT CORPORATION	010503	12,973	128	12,845 - 99	6,882	3,223	3,659 - 53
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010504	12,643	14,280	1,637 + 13	16,345	14,994	1,351 - 8
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	961	766	195 - 20	1,887	1,070	817 - 43
BED151	ALOHA TOWER DEVELOPMENT CORPORATION	010702	3,031	1,229	1,802 - 59	1,629	1,629	0
BED160	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	0108	41,479	22,519	18,960 - 46	83,910	75,128	8,782 - 10
	RESEARCH & DEVELOPMENT OPERATING		245,762	180,789	64,973 - 26	309,331	273,941	35,390 - 11
	DEPARTMENT TOTAL		245,762	180,789	64,973 - 26	309,331	273,941	35,390 - 11

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

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
BUF101	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	11010305	12,348	10,821	1,527 - 12	11,742	11,353	389 - 3
BUF115	FINANCIAL ADMINISTRATION	11020301	8,183	7,382	801 - 10	8,894	8,757	137 - 2
BUF141	EMPLOYEES' RETIREMENT SYSTEM	11030601	13,700	14,110	410 + 3	11,318	10,648	670 - 6
BUF143	HAWAII EMPLOYER-UNION TRUST FUND	11030603	4,655	3,349	1,306 - 28	5,389	5,212	177 - 3
BUF151	OFFICE OF THE PUBLIC DEFENDER	100301	9,320	9,575	255 + 3	9,916	8,750	1,166 - 12
BUF721	DEBT SERVICE PAYMENTS	11020303				223,937	223,937	0
BUF725	DEBT SERVICE PAYMENTS - DOE	07010196				194,793	194,793	0
BUF728	DEBT SERVICE PAYMENTS - UH	07030796				72,093	72,093	0
BUF741	RETIREMENT BENEFITS PAYMENTS	11030605				263,987	237,683	26,304 - 10
BUF745	RETIREMENT BENEFITS PAYMENTS - DOE	07010192				267,059	236,500	30,559 - 11
BUF748	RETIREMENT BENEFITS PAYMENTS - UH	07030792				118,195	114,828	3,367 - 3
BUF761	HEALTH PREMIUM PAYMENTS	11030607				174,722	174,722	0
BUF765	HEALTH PREMIUM PAYMENTS - DOE	07010194				182,617	182,617	0
BUF768	HEALTH PREMIUM PAYMENTS - UH	07030794				63,937	63,937	0
BUF901	PUBLIC UTILITIES COMMISSION	10010305	10,430	8,290	2,140 - 21	9,964	9,242	722 - 7
BUF915	DEBT SERVICE PAYMENTS	11020302	599,283	492,140	107,143 - 18			
BUF941	RETIREMENT BENEFITS PAYMENTS	11030604	610,101	608,811	1,290 - 0			
BUF943	HEALTH PREMIUM PAYMENTS	11030606	394,065	360,888	33,177 - 8			
	RESEARCH & DEVELOPMENT OPERATING		1,662,085	1,515,366	146,719 - 9	1,618,563	1,555,072	63,491 - 4
	DEPARTMENT TOTAL		1,662,085	1,515,366	146,719 - 9	1,618,563	1,555,072	63,491 - 4

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

DEPARTMENT OF COMMERCE & CONSUMMER AFFAIRS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
CCA102	CABLE TELEVISION	10010301	1,232	1,007	225 - 18	1,287	1,256	31 - 2
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	2,706	2,559	147 - 5	2,169	2,054	115 - 5
CCA104	FINANCIAL INSTITUTION SERVICES	10010303	2,814	2,422	392 - 14	2,964	2,733	231 - 8
CCA105	PROFESSIONAL & VOCATIONAL LICENSING	10010304	7,111	5,667	1,444 - 20	7,577	7,032	545 - 7
CCA106	INSURANCE REGULATORY SERVICES	10010306	13,616	11,355	2,261 - 17	14,077	13,446	631 - 4
CCA110	OFFICE OF CONSUMER PROTECTION	10010401	1,651	1,417	234 - 14	1,625	1,494	131 - 8
CCA111	BUSINESS REGISTRATION & SECURITIES REGULATN	10010403	6,505	5,377	1,128 - 17	6,710	6,094	616 - 9
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,317	4,866	451 - 8	5,580	5,064	516 - 9
CCA191	GENERAL SUPPORT	100105	5,715	5,122	593 - 10	5,953	5,735	218 - 4
	RESEARCH & DEVELOPMENT OPERATING		46,667	39,792	6,875 - 15	47,942	44,908	3,034 - 6
	DEPARTMENT TOTAL		46,667	39,792	6,875 - 15	47,942	44,908	3,034 - 6

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

DEPARTMENT OF DEFENSE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	99,644	70,487	29,157 - 29	97,892	85,166	12,726 - 13
DEF112	SERVICES TO VETERANS	060106	1,524	1,498	26 - 2	1,524	1,473	51 - 3
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104	3,472	3,472	0	3,472	2,976	496 - 14
	RESEARCH & DEVELOPMENT OPERATING		104,640	75,457	29,183 - 28	102,888	89,615	13,273 - 13
	DEPARTMENT TOTAL		104,640	75,457	29,183 - 28	102,888	89,615	13,273 - 13

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

DEPARTMENT OF EDUCATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ±	DIFFERENCE %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ±	DIFFERENCE %
OPERATING:										
EDN100	SCHOOL-BASED BUDGETING	07010110	971,775	947,455	24,320 -	3	1,051,013	982,913	68,100 -	6
EDN150	COMPREHENSIVE STUDENT SUPPORT SERVICES	07010115	406,424	365,762	40,662 -	10	437,238	393,928	43,310 -	10
EDN200	INSTRUCTIONAL SUPPORT	07010120	37,824	30,366	7,458 -	20	32,664	28,625	4,039 -	12
EDN300	STATE AND COMPLEX AREA ADMINISTRATION	07010130	55,648	60,541	4,893 +	9	51,467	45,261	6,206 -	12
EDN400	SCHOOL SUPPORT	07010140	235,251	228,490	6,761 -	3	254,835	245,268	9,567 -	4
EDN407	PUBLIC LIBRARIES	070103	34,458	29,291	5,167 -	15	33,337	26,066	7,271 -	22
EDN500	SCHOOL COMMUNITY SERVICES	07010150	31,022	19,828	11,194 -	36	33,030	31,709	1,321 -	4
EDN600	CHARTER SCHOOLS	07010160	57,745	0	57,745 -	100	56,820	0	56,820 -	100
EDN915	DEBT SERVICE PAYMENTS - DOE	07010195	236,897	236,897	0					
EDN941	RETIREMENT BENEFITS PAYMENTS - DOE	07010191	292,266	292,266	0					
EDN943	HEALTH PREMIUM PAYMENTS - DOE	07010193	179,194	179,194	0					
	RESEARCH & DEVELOPMENT OPERATING		2,538,504	2,390,090	148,414 -	6	1,950,404	1,753,770	196,634 -	10
	DEPARTMENT TOTAL		2,538,504	2,390,090	148,414 -	6	1,950,404	1,753,770	196,634 -	10

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

OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
GOV100	OFFICE OF THE GOVERNOR	110101	4,462	3,938	524 - 12	3,176	3,576	400 + 13
	RESEARCH & DEVELOPMENT OPERATING		4,462	3,938	524 - 12	3,176	3,576	400 + 13
	DEPARTMENT TOTAL		4,462	3,938	524 - 12	3,176	3,576	400 + 13

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

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HHL602	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	060301	18,984	11,081	7,903 - 42	19,580	6,972	12,608 - 64
HHL625	MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS	060302	8,329	3,938	4,391 - 53	9,174	4,300	4,874 - 53
	RESEARCH & DEVELOPMENT OPERATING		27,313	15,019	12,294 - 45	28,754	11,272	17,482 - 61
	DEPARTMENT TOTAL		27,313	15,019	12,294 - 45	28,754	11,272	17,482 - 61

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	2,036	2,173	137 + 7			
HMS211	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	06020106	79,182	63,750	15,432 - 19	69,528	0	69,528 - 100
HMS212	CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV	06020107	31,055	28,767	2,288 - 7	25,319	25,319	0
HMS220	RENTAL HOUSING SERVICES	06020201	52,901	6,450	46,451 - 88	42,048	41,190	858 - 2
HMS222	RENTAL ASSISTANCE SERVICES	06020213	26,796	1,221	25,575 - 95	26,919	26,744	175 - 1
HMS224	HOMELESS SERVICES	06020215	15,481	14,029	1,452 - 9	19,892	15,418	4,474 - 22
HMS225	PRIVATE HOUSING DEV & OWNERSHIP	06020208	7,071	0	7,071 - 100			
HMS229	HPHA ADMINISTRATION	06020206	12,416	216	12,200 - 98	37,408	36,547	861 - 2
HMS236	CASE MANAGEMENT FOR SELF-SUFFICIENCY	06020401	32,945	33,688	743 + 2	35,435	31,959	3,476 - 10
HMS237	EMPLOYMENT AND TRAINING	060205	1,689	1,040	649 - 38	1,689	1,689	0
HMS238	DISABILITY DETERMINATION	06020402	5,838	5,810	28 - 0	6,042	7,478	1,436 + 24
HMS301	CHILD PROTECTIVE SERVICES	060101	65,274	64,473	801 - 1	65,773	63,236	2,537 - 4
HMS302	GENERAL SUPPORT FOR CHILD CARE	060102	7,929	4,683	3,246 - 41	9,648	7,805	1,843 - 19
HMS303	CHILD PROTECTIVE SERVICES PAYMENTS	060103	61,912	55,438	6,474 - 10	64,212	64,212	0
HMS305	CASH SUPPORT FOR CHILD CARE	060104	56,663	59,266	2,603 + 5	61,963	59,362	2,601 - 4
HMS401	HEALTH CARE PAYMENTS	06020305	1,236,505	0	1,236,505 - 100	1,380,547	0	1,380,547 - 100
HMS501	IN-COMMUNITY YOUTH PROGRAMS	06010501	12,525	11,080	1,445 - 12	13,246	12,970	276 - 2
HMS503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	06010503	10,234	9,717	517 - 5	10,405	9,632	773 - 7
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	16,878	14,606	2,272 - 13	11,953	11,316	637 - 5
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304	17,125	14,987	2,138 - 12	17,125	17,125	0
HMS802	VOCATIONAL REHABILITATION	020106	19,191	18,651	540 - 3	20,889	22,737	1,848 + 9
HMS888	COMMISSION ON THE STATUS OF WOMEN	100304	158	119	39 - 25	167	153	14 - 8

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

DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	5,301	4,655	646 - 12	4,108	3,895	213 - 5
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	29,345	0	29,345 - 100	28,821	0	28,821 - 100
HMS903	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	060405	65,480	69,310	3,830 + 6	117,883	91,515	26,368 - 22
HMS904	GENERAL ADMINISTRATION (DHS)	060406	6,298	11,062	4,764 + 76	9,586	8,495	1,091 - 11
	RESEARCH & DEVELOPMENT OPERATING		1,878,228	495,191	1,383,037 - 74	2,080,606	558,797	1,521,809 - 73
	DEPARTMENT TOTAL		1,878,228	495,191	1,383,037 - 74	2,080,606	558,797	1,521,809 - 73

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

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HRD102	WORKFORCE ATTR, SELECT, CLASS & EFFECT	11030501	20,608	13,979	6,629 - 32	19,586	18,807	779 - 4
HRD191	SUPPORTING SERVICES - HUMAN RESOURCES DEV	11030502	1,518	1,451	67 - 4	1,551	1,425	126 - 8
	RESEARCH & DEVELOPMENT OPERATING		22,126	15,430	6,696 - 30	21,137	20,232	905 - 4
	DEPARTMENT TOTAL		22,126	15,430	6,696 - 30	21,137	20,232	905 - 4

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
HTH100	COMMUNICABLE DISEASE SERVICES	05010101	22,065	21,714	351 - 2	22,686	21,848	838 - 4
HTH131	DISEASE OUTBREAK CONTROL	05010102	14,483	14,647	164 + 1	14,550	14,411	139 - 1
HTH141	DENTAL DISEASES	050102	1,743	1,782	39 + 2	1,824	1,643	181 - 10
HTH210	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	050201	457,083	487,257	30,174 + 7	14,572	13,948	624 - 4
HTH211	KAHUKU HOSPITAL	050202	1,500	1,500	0	1,500	1,500	0
HTH212	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	050203				573,000	541,915	31,085 - 5
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	109,015	106,525	2,490 - 2	105,164	102,945	2,219 - 2
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	54,259	55,570	1,311 + 2	54,054	49,942	4,112 - 8
HTH440	ALCOHOL & DRUG ABUSE	050303	34,020	33,216	804 - 2	32,763	32,593	170 - 1
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	68,528	64,845	3,683 - 5	66,793	65,144	1,649 - 2
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050305	8,935	9,317	382 + 4	10,867	11,081	214 + 2
HTH501	DEVELOPMENTAL DISABILITIES	050104	136,915	125,319	11,596 - 8	136,848	64,777	72,071 - 53
HTH520	DISABILITY & COMMUNICATIONS ACCESS BOARD	060403	1,596	1,568	28 - 2	1,535	1,427	108 - 7
HTH560	FAMILY HEALTH	050105	97,729	93,368	4,361 - 4	95,202	89,283	5,919 - 6
HTH580	COMMUNITY HEALTH SERVICES	05010601	19,025	17,953	1,072 - 6	21,295	16,887	4,408 - 21
HTH590	TOBACCO SETTLEMENT	05010602	58,547	54,865	3,682 - 6	53,716	53,592	124 - 0
HTH595	HEALTH RESOURCES ADMINISTRATION	050107	536	708	172 + 32	535	139	396 - 74
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	8,907	8,696	211 - 2	8,810	7,956	854 - 10
HTH710	STATE LABORATORY SERVICES	050402	7,648	7,070	578 - 8	7,728	6,629	1,099 - 14
HTH720	HEALTH CARE ASSURANCE	050403	4,453	3,712	741 - 17	4,644	4,452	192 - 4
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	76,917	72,593	4,324 - 6	88,915	88,792	123 - 0
HTH760	HEALTH STATUS MONITORING	050502	2,372	2,051	321 - 14	2,412	2,243	169 - 7

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

DEPARTMENT OF HEALTH

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT	DIFFERENCE ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT	DIFFERENCE ± %
OPERATING:										
HTH840	ENVIRONMENTAL MANAGEMENT	040101	256,621	149,767	106,854 -	42	362,000	360,893	1,107 -	0
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	7,584	6,243	1,341 -	18	8,042	7,786	256 -	3
HTH850	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	040301	320	313	7 -	2	343	307	36 -	10
HTH904	EXECUTIVE OFFICE ON AGING	060402	13,563	12,916	647 -	5	13,506	13,464	42 -	0
HTH905	DEVELOPMENTAL DISABILITIES COUNCIL	050503	672	523	149 -	22	689	635	54 -	8
HTH906	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	050501	791	699	92 -	12	671	606	65 -	10
HTH907	GENERAL ADMINISTRATION	050504	7,262	9,164	1,902 +	26	9,915	9,081	834 -	8
	RESEARCH & DEVELOPMENT OPERATING		1,473,089	1,363,901	109,188 -	7	1,714,579	1,585,919	128,660 -	8
	DEPARTMENT TOTAL		1,473,089	1,363,901	109,188 -	7	1,714,579	1,585,919	128,660 -	8

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

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LBR111	WORKFORCE DEVELOPMENT PROGRAM	020101	60,319	21,619	38,700 - 64	69,226	67,068	2,158 - 3
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020102	636	334	302 - 47	603	568	35 - 6
LBR143	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	020201	4,407	43	4,364 - 99	4,031	3,701	330 - 8
LBR152	WAGE STANDARDS PROGRAM	020202	1,256	1,272	16 + 1	1,197	1,039	158 - 13
LBR153	HAWAII CIVIL RIGHTS COMMISSION	020203	1,945	1,743	202 - 10	1,725	1,542	183 - 11
LBR161	HAWAII LABOR RELATIONS BOARD	020301	466	480	14 + 3	490	428	62 - 13
LBR171	UNEMPLOYMENT INSURANCE PROGRAM	020103	181,426	452,319	270,893 + 149	527,226	527,202	24 - 0
LBR183	DISABILITY COMPENSATION PROGRAM	020204	28,913	21,129	7,784 - 27	28,627	27,962	665 - 2
LBR316	OFFICE OF LANGUAGE ACCESS	020205	440	350	90 - 20	431	393	38 - 9
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020302	828	837	9 + 1	760	216	544 - 72
LBR871	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	020303	904	576	328 - 36	955	883	72 - 8
LBR901	DATA GATHERING, RESEARCH AND ANALYSIS	020401	2,907	2,125	782 - 27	3,000	2,777	223 - 7
LBR902	GENERAL ADMINISTRATION	020402	3,694	3,773	79 + 2	4,608	4,246	362 - 8
LBR903	OFFICE OF COMMUNITY SERVICES	020104	10,653	7,543	3,110 - 29	19,314	19,191	123 - 1
LBR905	HI CAREER (KOKUA) INFORMATION DELIVERY SYS	020105	591	416	175 - 30	524	466	58 - 11
	RESEARCH & DEVELOPMENT OPERATING		299,385	514,559	215,174 + 72	662,717	657,682	5,035 - 1
	DEPARTMENT TOTAL		299,385	514,559	215,174 + 72	662,717	657,682	5,035 - 1

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

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	12,745	9,001	3,744 - 29	12,940	12,940	0
LNR111	CONVEYANCES AND RECORDINGS	100303	4,040	3,746	294 - 7	4,318	4,550	232 + 5
LNR141	WATER AND LAND DEVELOPMENT	0106	853	288	565 - 66	869	540	329 - 38
LNR153	COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT	010402	1,876	1,658	218 - 12	1,904	1,730	174 - 9
LNR172	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	01030301	5,274	4,507	767 - 15	4,639	4,541	98 - 2
LNR401	AQUATIC RESOURCES	040201	6,448	5,965	483 - 7	5,851	5,454	397 - 7
LNR402	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	040202	14,081	13,823	258 - 2	12,306	11,988	318 - 3
LNR404	WATER RESOURCES	040204	2,818	2,467	351 - 12	2,822	2,530	292 - 10
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	10,817	9,924	893 - 8	8,883	8,051	832 - 9
LNR407	NATURAL AREA RESERVES & WATERHSHED MANAGEMT	040206	11,509	10,665	844 - 7	7,627	7,177	450 - 6
LNR801	OCEAN-BASED RECREATION	080204	17,059	11,509	5,550 - 33	17,581	17,217	364 - 2
LNR802	HISTORIC PRESERVATION	080105	1,763	1,305	458 - 26	1,683	1,316	367 - 22
LNR804	FOREST AND OUTDOOR RECREATION	080201	3,567	3,703	136 + 4	4,605	4,323	282 - 6
LNR805	RECREATIONAL FISHERIES	080202	1,332	1,398	66 + 5	1,298	1,279	19 - 1
LNR806	PARKS ADMINISTRATION AND OPERATIONS	080203	12,757	10,284	2,473 - 19	12,740	11,498	1,242 - 10
LNR810	PREVENTION OF NATURAL DISASTERS	090201	920	670	250 - 27	2,088	1,951	137 - 7
LNR906	LNR-NATURAL PHYSICAL ENVIRONMENT	040302	2,178	2,352	174 + 8	2,549	2,386	163 - 6
	RESEARCH & DEVELOPMENT OPERATING		110,037	93,265	16,772 - 15	104,703	99,471	5,232 - 5
	DEPARTMENT TOTAL		110,037	93,265	16,772 - 15	104,703	99,471	5,232 - 5

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

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	829	809	20 - 2	646	646	0
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	401	399	2 - 0	427	373	54 - 13
	RESEARCH & DEVELOPMENT OPERATING		1,230	1,208	22 - 2	1,073	1,019	54 - 5
	DEPARTMENT TOTAL		1,230	1,208	22 - 2	1,073	1,019	54 - 5

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

DEPARTMENT OF PUBLIC SAFETY

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT	± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT	± %
OPERATING:										
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	21,966	22,980	1,014	+ 5	23,589	21,946	1,643	- 7
PSD403	KULANI CORRECTIONAL FACILITY	09010103	4,898	4,777	121	- 2	5,181	2,338	2,843	- 55
PSD404	WAIAWA CORRECTIONAL FACILITY	09010104	5,646	5,569	77	- 1	6,033	5,641	392	- 6
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	7,577	9,013	1,436	+ 19	8,804	8,329	475	- 5
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	9,200	9,233	33	+ 0	9,993	9,556	437	- 4
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	26,766	26,584	182	- 1	28,451	26,564	1,887	- 7
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	3,439	3,618	179	+ 5	3,707	3,529	178	- 5
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	6,389	6,258	131	- 2	6,930	6,429	501	- 7
PSD410	INTAKE SERVICE CENTERS	09010110	3,578	2,825	753	- 21	3,300	3,083	217	- 7
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	19,509	19,113	396	- 2	19,377	18,133	1,244	- 6
PSD421	HEALTH CARE	09010112	20,066	19,139	927	- 5	20,583	19,798	785	- 4
PSD422	HAWAII CORRECTIONAL INDUSTRIES	09010113	7,335	5,612	1,723	- 23	7,486	7,486	0	
PSD502	NARCOTICS ENFORCEMENT	09010202	1,662	1,505	157	- 9	1,814	1,775	39	- 2
PSD503	SHERIFF	09010203	18,665	17,793	872	- 5	19,678	17,728	1,950	- 10
PSD611	ADULT PAROLE DETERMINATIONS	09010301	238	216	22	- 9	238	238	0	
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	3,534	2,588	946	- 27	3,554	3,401	153	- 4
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	2,694	1,745	949	- 35	2,867	2,867	0	
PSD808	NON-STATE FACILITIES	09010114	66,257	65,480	777	- 1	58,604	58,089	515	- 1
PSD900	GENERAL ADMINISTRATION	09010501	12,267	8,759	3,508	- 29	10,811	9,985	826	- 8
	RESEARCH & DEVELOPMENT OPERATING		241,686	232,807	8,879	- 4	241,000	226,915	14,085	- 6
	DEPARTMENT TOTAL		241,686	232,807	8,879	- 4	241,000	226,915	14,085	- 6

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

SUBSIDIES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
SUB301	COUNTY OF HAWAII	11031402	580	0	580 - 100			
		RESEARCH & DEVELOPMENT OPERATING	580		580 - 100			
		DEPARTMENT TOTAL	580		580 - 100			

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

DEPARTMENT OF TAXATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ±	DIFFERENCE %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ±	DIFFERENCE %
OPERATING:										
TAX100	COMPLIANCE	11020101	8,215	8,594	379	+ 5	8,871	7,756	1,115	- 13
TAX105	TAX SERVICES AND PROCESSING	11020103	7,450	6,142	1,308	- 18	6,429	5,630	799	- 12
TAX107	SUPPORTING SERVICES - REVENUE COLLECTIONS	11020104	9,276	6,513	2,763	- 30	7,329	6,774	555	- 8
	RESEARCH & DEVELOPMENT OPERATING		24,941	21,249	3,692	- 15	22,629	20,160	2,469	- 11
	DEPARTMENT TOTAL		24,941	21,249	3,692	- 15	22,629	20,160	2,469	- 11

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ±	DIFFERENCE %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ±	DIFFERENCE %
OPERATING:										
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	106,038	112,269	6,231	+ 6	106,909	103,437	3,472	- 3
TRN104	GENERAL AVIATION	030102	6,692	5,049	1,643	- 25	5,952	5,742	210	- 4
TRN111	HILO INTERNATIONAL AIRPORT	030103	14,153	11,685	2,468	- 17	13,888	12,899	989	- 7
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	14,390	13,807	583	- 4	14,015	13,465	550	- 4
TRN116	WAIMEA-KOHALA AIRPORT	030105	1,273	547	726	- 57	1,096	828	268	- 24
TRN118	UPOLU AIRPORT	030106	150	21	129	- 86	385	385	0	
TRN131	KAHULUI AIRPORT	030107	21,228	21,894	666	+ 3	25,335	24,575	760	- 3
TRN133	HANA AIRPORT	030108	793	202	591	- 75	920	494	426	- 46
TRN135	KAPALUA AIRPORT	030109	1,922	1,097	825	- 43	1,852	1,706	146	- 8
TRN141	MOLOKAI AIRPORT	030110	2,599	1,983	616	- 24	2,814	2,723	91	- 3
TRN143	KALAUPAPA AIRPORT	030111	656	861	205	+ 31	1,051	583	468	- 45
TRN151	LANAI AIRPORT	030112	1,879	1,412	467	- 25	1,750	1,687	63	- 4
TRN161	LIHUE AIRPORT	030113	20,220	16,426	3,794	- 19	14,084	13,267	817	- 6
TRN163	PORT ALLEN AIRPORT	030114	27	0	27	- 100	295	295	0	
TRN195	AIRPORTS ADMINISTRATION	030115	125,301	86,889	38,412	- 31	125,849	112,510	13,339	- 11
TRN301	HONOLULU HARBOR	030201	21,725	19,869	1,856	- 9	24,158	22,998	1,160	- 5
TRN303	KALAELOA BARBERS POINT HARBOR	030202	1,279	1,146	133	- 10	1,964	1,947	17	- 1
TRN305	KEWALO BASIN	030203	832	751	81	- 10	800	0	800	- 100
TRN311	HILO HARBOR	030204	2,461	1,791	670	- 27	2,478	2,395	83	- 3
TRN313	KAWAIHAE HARBOR	030205	1,576	1,541	35	- 2	1,870	1,859	11	- 1
TRN331	KAHULUI HARBOR	030206	4,215	3,393	822	- 20	3,254	3,155	99	- 3
TRN333	HANA HARBOR	030212					43	43	0	

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

DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ± %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ± %
OPERATING:								
TRN341	KAUNAKAKAI HARBOR	030207	486	365	121 - 25	635	628	7 - 1
TRN351	KAUMALAPAU HARBOR	030210	238	217	21 - 9	354	354	0
TRN361	NAWILIWILI HARBOR	030208	2,630	1,902	728 - 28	2,535	2,447	88 - 3
TRN363	PORT ALLEN HARBOR	030209	517	304	213 - 41	347	339	8 - 2
TRN395	HARBORS ADMINISTRATION	030211	48,527	37,500	11,027 - 23	48,447	48,447	0
TRN501	OAHU HIGHWAYS	030301	83,045	85,756	2,711 + 3	88,295	87,085	1,210 - 1
TRN511	HAWAII HIGHWAYS	030302	22,961	21,027	1,934 - 8	23,069	22,398	671 - 3
TRN531	MAUI HIGHWAYS	030303	19,252	21,995	2,743 + 14	25,931	25,570	361 - 1
TRN541	MOLOKAI HIGHWAYS	030304	4,138	1,190	2,948 - 71	10,003	9,941	62 - 1
TRN551	LANAI HIGHWAYS	030305	868	240	628 - 72	830	811	19 - 2
TRN561	KAUAI HIGHWAYS	030306	14,214	13,426	788 - 6	13,488	13,207	281 - 2
TRN595	HIGHWAYS ADMINISTRATION	030307	92,980	72,649	20,331 - 22	72,628	72,047	581 - 1
TRN597	HIGHWAY SAFETY	030308	11,649	8,191	3,458 - 30	11,599	11,316	283 - 2
TRN995	GENERAL ADMINISTRATION	0304	29,531	15,744	13,787 - 47	42,039	41,275	764 - 2
	RESEARCH & DEVELOPMENT OPERATING		680,445	583,139	97,306 - 14	690,962	662,858	28,104 - 4
	DEPARTMENT TOTAL		680,445	583,139	97,306 - 14	690,962	662,858	28,104 - 4

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

UNIVERSITY OF HAWAII

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY08-09 BUDGETED	FY08-09 ACTUAL	DIFFERENCE AMOUNT ±	DIFFERENCE %	FY09-10 BUDGETED	FY09-10 ESTIMATED	DIFFERENCE AMOUNT ±	DIFFERENCE %
OPERATING:										
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	557,377	508,598	48,779 -	9	555,101	524,565	30,536 -	6
UOH210	UNIVERSITY OF HAWAII, HILO	070302	62,297	63,536	1,239 +	2	69,946	65,541	4,405 -	6
UOH220	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	070303	993	993	0		993	979	14 -	1
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070304	10,424	8,488	1,936 -	19	11,534	10,690	844 -	7
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070305	189,840	190,197	357 +	0	196,333	180,900	15,433 -	8
UOH881	UNIVERSITY OF HAWAII, AQUARIA	080101	4,831	3,457	1,374 -	28	4,793	3,337	1,456 -	30
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070306	74,904	67,774	7,130 -	10	84,484	77,588	6,896 -	8
UOH915	DEBT SERVICE PAYMENTS - UH	07030795	87,675	87,675	0					
UOH941	RETIREMENT BENEFITS PAYMENTS - UH	07030791	117,780	117,780	0					
UOH943	HEALTH PREMIUM PAYMENTS - UH	07030793	58,969	58,969	0					
	RESEARCH & DEVELOPMENT OPERATING		1,165,090	1,107,467	57,623 -	5	923,184	863,600	59,584 -	6
	DEPARTMENT TOTAL		1,165,090	1,107,467	57,623 -	5	923,184	863,600	59,584 -	6