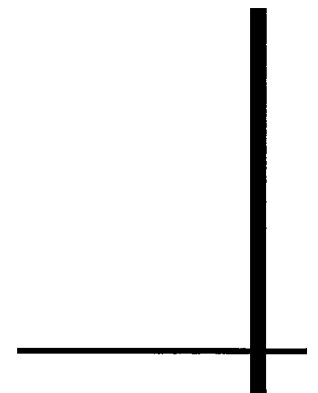


TRANSPORTATION



VARIANCE REPORT

PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 03

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|--|---------------------|----------|-----------|----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2,164.50 | 1,860.25 | - 304.25 | 14 | 2,209.50 | 1,883.25 | - 326.25 | 15 | 2,209.50 | 2,119.00 | - 90.50 | 4 |
| EXPENDITURES (\$1000's) | 846,572 | 676,232 | - 170,340 | 20 | 198,320 | 117,716 | - 80,604 | 41 | 655,322 | 735,926 | + 80,604 | 12 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,164.50 | 1,860.25 | - 304.25 | 14 | 2,209.50 | 1,883.25 | - 326.25 | 15 | 2,209.50 | 2,119.00 | - 90.50 | 4 |
| EXPENDITURES (\$1000's) | 846,572 | 676,232 | - 170,340 | 20 | 198,320 | 117,716 | - 80,604 | 41 | 655,322 | 735,926 | + 80,604 | 12 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR) | 35 | 29 | - 6 | 17 | 35 | 29 | - 6 | 17 | | | | |
| 2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR) | 1 | .06 | - 0.94 | 94 | 1 | .06 | - 0.94 | 94 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (AIR) | 658 | 611 | - 47 | 7 | 658 | 611 | - 47 | 7 | | | | |
| 4. DIRECT PROGRAM COST PER TON OF CARGO (WATER) | 2.18 | 4.05 | + 1.87 | 86 | 2.18 | 4.68 | + 2.5 | 115 | | | | |
| 5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS | 37975 | 49994 | + 12019 | 32 | 37975 | 50297 | + 12322 | 32 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: TRANSPORTATION FACILITIES

03

PART I - EXPENDITURES AND POSITIONS

Position variances are generally due to delays in recruitment and filling of vacancies.

Expenditure variances are generally due to delays in filling of vacancies and delays or deferrals of repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|----------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 1,215.50 | 1,053.75 | - 161.75 | 13 | 1,254.50 | 1,062.75 | - 191.75 | 15 | 1,254.50 | 1,164.00 | - 90.50 | 7 |
| EXPENDITURES (\$1000's) | 422,366 | 333,622 | - 88,744 | 21 | 94,684 | 70,310 | - 24,374 | 26 | 326,977 | 351,351 | + 24,374 | 7 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 1,215.50 | 1,053.75 | - 161.75 | 13 | 1,254.50 | 1,062.75 | - 191.75 | 15 | 1,254.50 | 1,164.00 | - 90.50 | 7 |
| EXPENDITURES (\$1000's) | 422,366 | 333,622 | - 88,744 | 21 | 94,684 | 70,310 | - 24,374 | 26 | 326,977 | 351,351 | + 24,374 | 7 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 35 | 29 | - 6 | 17 | 35 | 29 | - 6 | 17 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 127 | 127 | + 0 | 0 | 127 | 127 | + 0 | 0 | | | | |
| 3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS) | 658 | 611 | - 47 | 7 | 658 | 611 | - 47 | 7 | | | | |
| 4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS | 1 | .97 | - 0.03 | 3 | 1 | .97 | - 0.03 | 3 | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT
 PROGRAM-ID: TRN-102
 PROGRAM STRUCTURE NO: 030101

12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 586.50 | 519.75 | - 66.75 | 11 | 618.50 | 518.75 | - 99.75 | 16 | 618.50 | 563.00 | - 55.50 | 9 |
| EXPENDITURES (\$1000's) | 133,370 | 130,641 | - 2,729 | 2 | 26,142 | 25,223 | - 919 | 4 | 111,728 | 112,647 | + 919 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 586.50 | 519.75 | - 66.75 | 11 | 618.50 | 518.75 | - 99.75 | 16 | 618.50 | 563.00 | - 55.50 | 9 |
| EXPENDITURES (\$1000's) | 133,370 | 130,641 | - 2,729 | 2 | 26,142 | 25,223 | - 919 | 4 | 111,728 | 112,647 | + 919 | 1 |

| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 35 | 35 | + 0 | 0 | 35 | 35 | + 0 | 0 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 150 | 150 | + 0 | 0 | 150 | 150 | + 0 | 0 |
| 3. THROUGH PUT COST PER PASSENGER (CENTS) | 630 | 667 | + 37 | 6 | 640 | 675 | + 35 | 5 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .16 | 0.10 | - 0.06 | 38 | .16 | 0.12 | - 0.04 | 25 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 1.5 | 1.02 | - 0.48 | 32 | 1.5 | 1.2 | - 0.3 | 20 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 3700 | 4020 | + 320 | 9 | 3700 | 4100 | + 400 | 11 |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 14 | 14 | + 0 | 0 | 14 | 14 | + 0 | 0 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 |

| | | | | | | | | |
|---|--------|-------|----------|----|--------|--------|--------|----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 19000 | 19577 | + 577 | 3 | 19000 | 19577 | + 577 | 3 |
| 2. CARGO (THOUSANDS OF TONS) | 350 | 381 | + 31 | 9 | 355 | 380 | + 25 | 7 |
| 3. AIR MAIL (THOUSANDS OF TONS) | 95 | 71 | - 24 | 25 | 96 | 80 | - 16 | 17 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 278 | 285 | + 7 | 3 | 278 | 285 | + 7 | 3 |
| 5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS) | 431 | 443 | + 12 | 3 | 431 | 443 | + 12 | 3 |
| 6. CUSTODIAL SERVICES | 231 | 231 | + 0 | 0 | 231 | 231 | + 0 | 0 |
| 7. CAPITAL IMPROVEMENT PROGRAM | 175000 | 52411 | - 122589 | 70 | 175000 | 171587 | - 3413 | 2 |

| | | | | | | | | |
|--|--------|-------|----------|----|--------|--------|--------|---|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 92 | 92 | + 0 | 0 | 92 | 92 | + 0 | 0 |
| 2. CARGO HANDLING AREA (1,000 SQ FT) | 2700 | 2700 | + 0 | 0 | 2700 | 2700 | + 0 | 0 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 7850 | 7850 | + 0 | 0 | 7850 | 7850 | + 0 | 0 |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 3250 | 3250 | + 0 | 0 | 3250 | 3250 | + 0 | 0 |
| 5. WIDE BODY AIRCRAFT GATES | 29 | 29 | + 0 | 0 | 29 | 29 | + 0 | 0 |
| 6. RESTROOM FACILITY STANDARDS | 227 | 227 | + 0 | 0 | 227 | 227 | + 0 | 0 |
| 7. CIP IMPLEMENTATION | 175000 | 52411 | - 122589 | 70 | 175000 | 171587 | - 3413 | 2 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 01 01
TRN 102

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in establishing, recruiting and filling vacant positions. Although not a significant percentage variance, the expenditure variance of \$2.7 M is due to savings from vacancies, and delays in repair and maintenance projects.

B. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the additional collective bargaining amounts and implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

4 & 5. The variance is due to lower actual numbers of accidents reported.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to lower actual mail volume.
7. The variance is due to the updated project schedule taking into account delays due to getting the environmental approvals.

PART IV - PROGRAM ACTIVITIES

7. The variance is due to the updated project schedule taking into account delays due to getting the environmental approvals.

STATE OF HAWAII
PROGRAM TITLE: GENERAL AVIATION
PROGRAM-ID: TRN-104
PROGRAM STRUCTURE NO: 030102

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 30.00 | 29.00 | - 1.00 | 3 | 30.00 | 29.00 | - 1.00 | 3 | 30.00 | 29.00 | - 1.00 | 3 |
| EXPENDITURES (\$1000's) | 5,841 | 5,196 | - 645 | 11 | 1,452 | 1,305 | - 147 | 10 | 7,495 | 7,642 | + 147 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 30.00 | 29.00 | - 1.00 | 3 | 30.00 | 29.00 | - 1.00 | 3 | 30.00 | 29.00 | - 1.00 | 3 |
| EXPENDITURES (\$1000's) | 5,841 | 5,196 | - 645 | 11 | 1,452 | 1,305 | - 147 | 10 | 7,495 | 7,642 | + 147 | 2 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | 0 | 1 | + 1 | 0 | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | 1 | + 0 | 0 | 1 | 1 | + 0 | 0 | | | | |
| 3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS) | 175 | 168 | - 7 | 4 | 175 | 170 | - 5 | 3 | | | | |
| 2. CUSTODIAL SERVICES | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 3. CAPITAL IMPROVEMENT PROGRAM | 0 | 1807 | + 1807 | 0 | 0 | 1848 | + 1848 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 38 | 38 | + 0 | 0 | 38 | 38 | + 0 | 0 | | | | |
| 2. RESTROOM FACILITY STANDARDS | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 3. CIP IMPLEMENTATION | 0 | 1807 | + 1807 | 0 | 0 | 1848 | + 1848 | 0 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

03 01 02
TRN 104

PROGRAM TITLE: GENERAL AVIATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2013: Expenditure variances are due to deferral of purchases and delays in repair and maintenance projects.

B. FY 2014: Expenditure variances are due to delays in repair and maintenance projects, and deferral of purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to the FAA approval of the Military Airport Program for Kalaeloa Airport.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to the FAA approval of the Military Airport Program for Kalaeloa Airport.

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT
 PROGRAM-ID: TRN-111
 PROGRAM STRUCTURE NO: 030103

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 82.00 | 79.00 | - 3.00 | 4 | 82.00 | 80.00 | - 2.00 | 2 | 82.00 | 80.00 | - 2.00 | 2 |
| EXPENDITURES (\$1000's) | 14,246 | 12,487 | - 1,759 | 12 | 2,860 | 2,616 | - 244 | 9 | 12,024 | 12,268 | + 244 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 82.00 | 79.00 | - 3.00 | 4 | 82.00 | 80.00 | - 2.00 | 2 | 82.00 | 80.00 | - 2.00 | 2 |
| EXPENDITURES (\$1000's) | 14,246 | 12,487 | - 1,759 | 12 | 2,860 | 2,616 | - 244 | 9 | 12,024 | 12,268 | + 244 | 2 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 19 | 19 | + 0 | 0 | 19 | 19 | + 0 | 0 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 90 | 90 | + 0 | 0 | 90 | 90 | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 900 | 916 | + 16 | 2 | 900 | 920 | + 20 | 2 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .01 | .01 | + 0 | 0 | .01 | .01 | + 0 | 0 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .11 | .23 | + 0.12 | 109 | .11 | .20 | + 0.09 | 82 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 5400 | 4995 | - 405 | 8 | 5500 | 5000 | - 500 | 9 | | | | |
| 7. RATING OF FACILITY BY USERS | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 7 | 7 | + 0 | 0 | 7 | 7 | + 0 | 0 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 1420 | 1363 | - 57 | 4 | 1420 | 1363 | - 57 | 4 | | | | |
| 2. CARGO (THOUSANDS OF TONS) | 23 | 23 | + 0 | 0 | 23 | 23 | + 0 | 0 | | | | |
| 3. AIR MAIL (TONS) | 1729 | 3473 | + 1744 | 101 | 1729 | 3400 | + 1671 | 97 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 80 | 88 | + 8 | 10 | 82 | 83 | + 1 | 1 | | | | |
| 5. CUSTODIAL SERVICES | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 6265 | 7124 | + 859 | 14 | 6265 | 19577 | + 13312 | 212 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 65 | 65 | + 0 | 0 | 65 | 65 | + 0 | 0 | | | | |
| 2. CARGO HANDLING AREA (1,000 SQ FT) | 1020 | 1020 | + 0 | 0 | 1020 | 1020 | + 0 | 0 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 705 | 705 | + 0 | 0 | 705 | 705 | + 0 | 0 | | | | |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 250 | 250 | + 0 | 0 | 250 | 250 | + 0 | 0 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 | | | | |
| 6. CIP IMPLEMENTATION | 6265 | 7124 | + 859 | 14 | 6265 | 19577 | + 13312 | 212 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 03
TRN 111**

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: The expenditure variance was due to savings from vacancies, deferral of equipment purchases, and delays in repair and maintenance projects.
 - B. FY 2014: Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

5. The variance is due to higher actual numbers of accidents reported.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to higher actual mail volume.
4. The variance is due to higher actual aircraft operations.
6. The variance is due to an increase in airfield projects for FAA compliance.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to an increase in airfield projects for FAA compliance.

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE
 PROGRAM-ID: TRN-114
 PROGRAM STRUCTURE NO: 030104

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 85.00 | 80.00 | - 5.00 | 6 | 86.00 | 80.00 | - 6.00 | 7 | 86.00 | 83.00 | - 3.00 | 3 |
| EXPENDITURES (\$1000's) | 16,328 | 15,801 | - 527 | 3 | 7,080 | 6,617 | - 463 | 7 | 11,229 | 11,692 | + 463 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 85.00 | 80.00 | - 5.00 | 6 | 86.00 | 80.00 | - 6.00 | 7 | 86.00 | 83.00 | - 3.00 | 3 |
| EXPENDITURES (\$1000's) | 16,328 | 15,801 | - 527 | 3 | 7,080 | 6,617 | - 463 | 7 | 11,229 | 11,692 | + 463 | 4 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 25 | 25 | + 0 | 0 | 25 | 25 | + 0 | 0 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 94 | 94 | + 0 | 0 | 94 | 94 | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 630 | 547 | - 83 | 13 | 640 | 550 | - 90 | 14 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .01 | .01 | + 0 | 0 | .01 | .01 | + 0 | 0 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .16 | .49 | + 0.33 | 206 | .16 | .49 | + 0.33 | 206 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 7000 | 7901 | + 901 | 13 | 7000 | 7950 | + 950 | 14 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 2823 | 2887 | + 64 | 2 | 2824 | 2887 | + 63 | 2 | | | | |
| 2. CARGO (THOUSAND OF TONS) | 20 | 18 | - 2 | 10 | 20 | 19 | - 1 | 5 | | | | |
| 3. AIR MAIL (TONS) | 7750 | 8785 | + 1035 | 13 | 7755 | 8300 | + 545 | 7 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 128 | 119 | - 9 | 7 | 128 | 116 | - 12 | 9 | | | | |
| 5. CUSTODIAL SERVICES | 19 | 19 | + 0 | 0 | 19 | 19 | + 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 3000 | 5978 | + 2978 | 99 | 3000 | 22338 | + 19338 | 645 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 60 | 60 | + 0 | 0 | 60 | 60 | + 0 | 0 | | | | |
| 2. CARGO HANDLING AREA (SQ. FT.) | 161000 | 161000 | + 0 | 0 | 161000 | 161000 | + 0 | 0 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 500 | 500 | + 0 | 0 | 500 | 500 | + 0 | 0 | | | | |
| 4. TERMINAL FACILITES (1,000 SQ FT) | 200 | 200 | + 0 | 0 | 200 | 200 | + 0 | 0 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 | | | | |
| 6. CIP IMPLEMENTATION | 3000 | 5978 | + 2978 | 99 | 3000 | 22338 | + 19338 | 645 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 01 04
TRN 114

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: Expenditure variance is due to delays in repairs and maintenance projects.
 - B. FY 2014: Expenditure variance is due to delays in purchases and repairs and maintenance projects. Estimated variance is due to the additional collective bargaining amounts and implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to overestimation of the planned number.
5. The variance is due to underestimation of accidents reported.
6. The variance is due to underestimation of planned number.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to lower actual cargo volume.
3. The variance is due to higher actual mail volume.
6. The variance is due to projects necessary for FAA compliance.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to projects necessary for FAA compliance.

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT
 PROGRAM-ID: TRN-116
 PROGRAM STRUCTURE NO: 030105

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|---|---------------------|---------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 6.00 | 2.00 | - | 4.00 | 67 | 6.00 | 2.00 | - | 4.00 | 67 | 6.00 | 6.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,360 | 705 | - | 655 | 48 | 157 | 95 | - | 62 | 39 | 835 | 897 | + | 62 | 7 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 6.00 | 2.00 | - | 4.00 | 67 | 6.00 | 2.00 | - | 4.00 | 67 | 6.00 | 6.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,360 | 705 | - | 655 | 48 | 157 | 95 | - | 62 | 39 | 835 | 897 | + | 62 | 7 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 7 | 7 | + | 0 | 0 | 7 | 7 | + | 0 | 0 | | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 15 | 15 | + | 0 | 0 | 15 | 15 | + | 0 | 0 | | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 6200 | NO DATA | - | 6200 | 100 | 6400 | NO DATA | - | 6400 | 100 | | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 560 | 6295 | + | 5735 | 1024 | 570 | 6300 | + | 5730 | 1005 | | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + | 0 | 0 | 9 | 9 | + | 0 | 0 | | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + | 0 | 0 | 8 | 8 | + | 0 | 0 | | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 3 | 0.041 | - | 2.959 | 99 | 3 | 0.035 | - | 2.965 | 99 | | | | | |
| 2. CARGO (TONS) | 0.2 | 0 | - | 0.2 | 100 | 0.2 | 0 | - | 0.2 | 100 | | | | | |
| 3. AIR MAIL (TONS) | 1257 | 0 | - | 1257 | 100 | 1260 | 0 | - | 1260 | 100 | | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 2 | 0 | - | 2 | 100 | 2 | 0 | - | 2 | 100 | | | | | |
| 5. CUSTODIAL SERVICES | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 55 | 55 | + | 0 | 0 | 55 | 55 | + | 0 | 0 | | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 5128 | 5128 | + | 0 | 0 | 5128 | 5128 | + | 0 | 0 | | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 81 | 81 | + | 0 | 0 | 81 | 81 | + | 0 | 0 | | | | | |
| 4. TERMINAL FACILITIES (100 SQ FT) | 112 | 112 | + | 0 | 0 | 112 | 112 | + | 0 | 0 | | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | | | | | |
| 6. CIP IMPLEMENTATION | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 01 05
TRN 116

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2013: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to savings from vacancies, and the deferral of repair and maintenance projects.

B. FY 2014: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. Variance due to zero value of Passengers in Part III Item #1.

6. The variance is due to an underestimation of the total operating cost per sq. ft.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower actual passenger volume.

2. The variance is due to lower actual cargo volume.

3. The variance is due to lower actual mail volume.

4. The variance is due to lower actual aircraft operations.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|---|---------------------|---------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 740 | 253 | - | 487 | 66 | 17 | 4 | - | 13 | 76 | 658 | 671 | + | 13 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 740 | 253 | - | 487 | 66 | 17 | 4 | - | 13 | 76 | 658 | 671 | + | 13 | 2 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 7 | 7 | + | 0 | 0 | 7 | 7 | + | 0 | 0 | | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 10 | 10 | + | 0 | 0 | 10 | 10 | + | 0 | 0 | | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2450 | 24095 | + | 21645 | 883 | 2500 | 9000 | + | 6500 | 260 | | | | | |
| 7. RATING OF FACILITY BY USERS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | NO DATA | - | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 2. CUSTODIAL SERVICES | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 3. CAPITAL IMPROVEMENT PROGRAM | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 26 | 26 | + | 0 | 0 | 26 | 26 | + | 0 | 0 | | | | | |
| 2. RESTROOM FACILITY STANDARDS | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | | | | | |
| 3. CIP IMPLEMENTATION | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 06
TRN 118**

PROGRAM TITLE: UPOLU AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2013: The expenditure variance was due to deferral and savings in repair and maintenance projects.

B. FY 2014: Expenditure variances are due to delays in repair and maintenance projects, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

6. The variance is due to underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAHULUI AIRPORT
PROGRAM-ID: TRN-131
PROGRAM STRUCTURE NO: 030107

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 162.00 | 134.00 | - 28.00 | 17 | 162.00 | 143.00 | - 19.00 | 12 | 162.00 | 160.00 | - 2.00 | 1 |
| EXPENDITURES (\$1000's) | 24,846 | 23,318 | - 1,528 | 6 | 5,217 | 5,030 | - 187 | 4 | 19,184 | 19,371 | + 187 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 162.00 | 134.00 | - 28.00 | 17 | 162.00 | 143.00 | - 19.00 | 12 | 162.00 | 160.00 | - 2.00 | 1 |
| EXPENDITURES (\$1000's) | 24,846 | 23,318 | - 1,528 | 6 | 5,217 | 5,030 | - 187 | 4 | 19,184 | 19,371 | + 187 | 1 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 97 | 97 | + 0 | 0 | 97 | 97 | + 0 | 0 | 97 | 97 | + 0 | 0 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 500 | 384 | - 116 | 23 | 500 | 400 | - 100 | 20 | 500 | 400 | - 100 | 20 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .07 | .13 | + 0.06 | 86 | .07 | .08 | + 0.01 | 14 | .07 | .08 | + 0.01 | 14 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .7 | 1.53 | + 0.83 | 119 | .7 | 1.2 | + 0.5 | 71 | .7 | 1.2 | + 0.5 | 71 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 6050 | 6251 | + 201 | 3 | 6100 | 6300 | + 200 | 3 | 6100 | 6300 | + 200 | 3 |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 10 | 10 | + 0 | 0 | 10 | 10 | + 0 | 0 | 10 | 10 | + 0 | 0 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 5605 | 6077 | + 472 | 8 | 5610 | 6078 | + 468 | 8 | 5610 | 6078 | + 468 | 8 |
| 2. CARGO (THOUSANDS OF TONS) | 28 | 26 | - 2 | 7 | 29 | 26 | - 3 | 10 | 29 | 26 | - 3 | 10 |
| 3. AIR MAIL (TONS) | 13500 | 10311 | - 3189 | 24 | 14000 | 10311 | - 3689 | 26 | 14000 | 10311 | - 3689 | 26 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 129 | 131 | + 2 | 2 | 130 | 131 | + 1 | 1 | 130 | 131 | + 1 | 1 |
| 5. CUSTODIAL SERVICES | 58 | 58 | + 0 | 0 | 58 | 58 | + 0 | 0 | 58 | 58 | + 0 | 0 |
| 6. CAPITAL IMPROVEMENT PROGRAM | 16576 | 22412 | + 5836 | 35 | 16576 | 47805 | + 31229 | 188 | 16576 | 47805 | + 31229 | 188 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 71 | 71 | + 0 | 0 | 71 | 71 | + 0 | 0 | 71 | 71 | + 0 | 0 |
| 2. CARGO HANDLING AREA (1,000 SQ FT) | 104 | 104 | + 0 | 0 | 104 | 104 | + 0 | 0 | 104 | 104 | + 0 | 0 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 1917 | 1917 | + 0 | 0 | 1917 | 1917 | + 0 | 0 | 1917 | 1917 | + 0 | 0 |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 373 | 373 | + 0 | 0 | 373 | 373 | + 0 | 0 | 373 | 373 | + 0 | 0 |
| 5. RESTROOM FACILITY STANDARDS | 125 | 125 | + 0 | 0 | 125 | 125 | + 0 | 0 | 125 | 125 | + 0 | 0 |
| 6. CIP IMPLEMENTATION | 16576 | 22412 | + 5836 | 35 | 16576 | 47805 | + 31229 | 188 | 16576 | 47805 | + 31229 | 188 |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

03 01 07
TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in establishing, recruiting and filling of positions. The expenditure variance was due to vacancy savings, federal funds expended less than appropriated, and deferral of repair and maintenance projects.

B. FY 2014: The position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of equipment and other purchases. Estimated variance is due to the implementation of the delayed projects and purchases, and expenditure of non-appropriated federal funds.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to overestimation of the planned value.

4 & 5. The variance is due to higher number of accidents reported.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to lower actual mail volume.

6. The variance is due to updated construction schedules including projects not previously programmed.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to updated construction schedules including projects not previously programmed.

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 08
TRN 133**

PROGRAM TITLE: HANA AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in repair and maintenance projects and deferral of other purchases.

B. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. Variance due to lower expenditure and higher passenger arrivals than expected.

6. The variance is due to underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to higher actual passenger volume.

2. The variance is due to lower actual cargo volume.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAPALUA AIRPORT
 PROGRAM-ID: TRN-135
 PROGRAM STRUCTURE NO: 030109

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 11.00 | 10.00 | - 1.00 | 9 | 11.00 | 10.00 | - 1.00 | 9 | 11.00 | 11.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,819 | 1,610 | - 209 | 11 | 382 | 346 | - 36 | 9 | 1,289 | 1,325 | + 36 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 11.00 | 10.00 | - 1.00 | 9 | 11.00 | 10.00 | - 1.00 | 9 | 11.00 | 11.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,819 | 1,610 | - 209 | 11 | 382 | 346 | - 36 | 9 | 1,289 | 1,325 | + 36 | 3 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 40 | 40 | + 0 | 0 | 40 | 40 | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 1250 | 2333 | + 1083 | 87 | 1300 | 2000 | + 700 | 54 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .04 | 0 | - 0.04 | 100 | .04 | 0 | - 0.04 | 100 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .9 | 0 | - 0.9 | 100 | .9 | 0 | - 0.9 | 100 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 8000 | 10733 | + 2733 | 34 | 8500 | 9000 | + 500 | 6 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 112 | 69 | - 43 | 38 | 114 | 71 | - 43 | 38 | | | | |
| 2. CARGO (TONS) | 905 | 975 | + 70 | 8 | 910 | 975 | + 65 | 7 | | | | |
| 3. AIR MAIL (TONS) | 2 | 0 | - 2 | 100 | 2.5 | 0 | - 2.5 | 100 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 10 | 8 | - 2 | 20 | 10 | 8 | - 2 | 20 | | | | |
| 5. CUSTODIAL SERVICES | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | 81 | + 81 | 0 | 0 | 890 | + 890 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 37 | 37 | + 0 | 0 | 37 | 37 | + 0 | 0 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 3000 | 3000 | + 0 | 0 | 3000 | 3000 | + 0 | 0 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 60 | 60 | + 0 | 0 | 60 | 60 | + 0 | 0 | | | | |
| 4. TERMINAL FACILITIES (SQUARE FEET) | 15000 | 15000 | + 0 | 0 | 15000 | 15000 | + 0 | 0 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 6. CIP IMPLEMENTATION | 0 | 81 | + 81 | 0 | 0 | 890 | + 890 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 01 09
TRN 135

PROGRAM TITLE: KAPALUA AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: Expenditure variance is due to the deferral of repairs and maintenance projects.
 - B. FY 2014: Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation of the planned value.
- 4 & 5. The variance is due to no accidents reported.
6. The variance is due to an underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower actual passenger volume.
3. The variance is due to lower actual mail volume.
4. The variance is due to lower actual aircraft operations.
6. The variance is due to projects for FAA compliance.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to projects for FAA compliance.

VARIANCE REPORT

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 13.00 | 13.00 | + 0.00 | 0 | 13.00 | 13.00 | + 0.00 | 0 | 13.00 | 13.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,227 | 2,375 | - 852 | 26 | 581 | 551 | - 30 | 5 | 1,839 | 1,869 | + 30 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 13.00 | 13.00 | + 0.00 | 0 | 13.00 | 13.00 | + 0.00 | 0 | 13.00 | 13.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,227 | 2,375 | - 852 | 26 | 581 | 551 | - 30 | 5 | 1,839 | 1,869 | + 30 | 2 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 30 | 30 | + 0 | 0 | 30 | 30 | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 1100 | 1405 | + 305 | 28 | 1100 | 1400 | + 300 | 27 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .03 | .01 | - 0.02 | 67 | .03 | .01 | - 0.02 | 67 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 1.0 | .59 | - 0.41 | 41 | 1.0 | .6 | - 0.4 | 40 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2400 | 21789 | + 19389 | 808 | 2400 | 20000 | + 17600 | 733 | | | | |
| 7. RATING OF FACILITY BY USERS | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 7 | 7 | + 0 | 0 | 7 | 7 | + 0 | 0 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS(THOUSANDS) | 210 | 169 | - 41 | 20 | 212 | 169 | - 43 | 20 | | | | |
| 2. CARGO (TONS) | 1000 | 881 | - 119 | 12 | 1050 | 881 | - 169 | 16 | | | | |
| 3. AIR MAIL (TONS) | 350 | 0 | - 350 | 100 | 350 | 0 | - 350 | 100 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 30 | 34 | + 4 | 13 | 35 | 34 | - 1 | 3 | | | | |
| 5. CUSTODIAL SERVICES | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | 1311 | + 1311 | 0 | 0 | 4604 | + 4604 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 75 | 75 | + 0 | 0 | 75 | 75 | + 0 | 0 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 11000 | 11000 | + 0 | 0 | 11000 | 11000 | + 0 | 0 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 300 | 300 | + 0 | 0 | 300 | 300 | + 0 | 0 | | | | |
| 4. TERMINAL FACILITIES (100 SQ FT) | 109 | 109 | + 0 | 0 | 109 | 109 | + 0 | 0 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 6. CIP IMPLEMENTATION | 0 | 1311 | + 1311 | 0 | 0 | 4604 | + 4604 | 0 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 10
TRN 141**

PROGRAM TITLE: MOLOKAI AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: The expenditure variance was due to savings in other operational costs and delays in repairs and maintenance.
 - B. FY 2014: Estimated variance is due to the implementation of the 1st quarter delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation of the planned value.
- 4 & 5. The variance is due to less accidents reported than planned.
6. The variance is due to an underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower actual passenger volume.
2. The variance is due to lower actual cargo volume.
3. The variance is due to lower actual mail volume.
4. The variance is due to higher actual aircraft operations.
6. The variance is due to projects for FAA compliance.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to projects for FAA compliance.

VARIANCE REPORT

PROGRAM TITLE: KALAUPAPA AIRPORT
 PROGRAM-ID: TRN-143
 PROGRAM STRUCTURE NO: 030111

12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 9.00 | 6.00 | - | 3.00 | 33 | 9.00 | 6.00 | - | 3.00 | 33 | 9.00 | 6.00 | - | 3.00 | 33 |
| EXPENDITURES (\$1000's) | 728 | 355 | - | 373 | 51 | 158 | 93 | - | 65 | 41 | 473 | 538 | + | 65 | 14 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 9.00 | 6.00 | - | 3.00 | 33 | 9.00 | 6.00 | - | 3.00 | 33 | 9.00 | 6.00 | - | 3.00 | 33 |
| EXPENDITURES (\$1000's) | 728 | 355 | - | 373 | 51 | 158 | 93 | - | 65 | 41 | 473 | 538 | + | 65 | 14 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | 0 | 1 | + | 1 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 5 | 0 | - | 5 | 100 | 5 | 0 | - | 5 | 100 | 5 | 0 | - | 5 | 100 |
| 2. AIRCRAFT OPERATIONS (THOUSANDS) | 2 | 6 | + | 4 | 200 | 3 | 5 | + | 2 | 67 | 3 | 5 | + | 2 | 67 |
| 3. CUSTODIAL SERVICES | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 4. CAPITAL IMPROVEMENT PROGRAM | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 75 | 75 | + | 0 | 0 | 75 | 75 | + | 0 | 0 | 75 | 75 | + | 0 | 0 |
| 2. TERMINAL FACILITIES (SQ FT) | 1080 | 1080 | + | 0 | 0 | 1080 | 1080 | + | 0 | 0 | 1080 | 1080 | + | 0 | 0 |
| 3. RESTROOM FACILITY STANDARDS | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 |
| 4. CIP IMPLEMENTATION | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 01 11
TRN 143

PROGRAM TITLE: KALAUPAPA AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, and delays in repair and maintenance projects.

B. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in repair and maintenance projects and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to more accidents reported than planned.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower actual passenger volume.
2. The variance is due to higher actual aircraft operations.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|-------|-----------------------------|-----------|----------|-------|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 10.00 | 10.00 | + 0.00 | 0 | 10.00 | 10.00 | + 0.00 | 0 | 10.00 | 10.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,436 | 2,017 | - 1,419 | 41 | 485 | 452 | - 33 | 7 | 1,476 | 1,509 | + 33 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 10.00 | 10.00 | + 0.00 | 0 | 10.00 | 10.00 | + 0.00 | 0 | 10.00 | 10.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,436 | 2,017 | - 1,419 | 41 | 485 | 452 | - 33 | 7 | 1,476 | 1,509 | + 33 | 2 |
| | | | | | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | | | | | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | | | | | 30 | 30 | + 0 | 0 | 30 | 30 | + 0 | 0 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | | | | | 1450 | 2169 | + 719 | 50 | 1500 | 2180 | + 680 | 45 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | | | | | .004 | 0 | - 0.004 | 100 | .004 | 0 | - 0.004 | 100 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | | | | | .7 | 0 | - 0.7 | 100 | .7 | 0 | - 0.7 | 100 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | | | | | 16 | 14870 | + 14854 | 92838 | 16 | 14900 | + 14884 | 93025 |
| 7. RATING OF FACILITY BY USERS | | | | | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 |
| 8. RATING OF FACILITY BY AIRLINES (%) | | | | | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | | | | | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | | | | | 100 | 93 | - 7 | 7 | 105 | 93 | - 12 | 11 |
| 2. CARGO (TONS) | | | | | 750 | 836 | + 86 | 11 | 800 | 830 | + 30 | 4 |
| 3. AIR MAIL (TONS) | | | | | 130 | 0 | - 130 | 100 | 140 | 0 | - 140 | 100 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | | | | | 9 | 8 | - 1 | 11 | 10 | 8 | - 2 | 20 |
| 5. CUSTODIAL SERVICES | | | | | 3 | 3 | + 0 | 0 | 3 | 3 | + 0 | 0 |
| 6. CAPITAL IMPROVEMENT PROGRAM | | | | | 0 | 2500 | + 2500 | 0 | 0 | 15641 | + 15641 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | | | | | 56 | 56 | + 0 | 0 | 56 | 56 | + 0 | 0 |
| 2. CARGO HANDLING AREA (SQ FT) | | | | | 1368 | 1368 | + 0 | 0 | 1368 | 1368 | + 0 | 0 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | | | | | 120 | 120 | + 0 | 0 | 120 | 120 | + 0 | 0 |
| 4. TERMINAL FACILITIES (SQ FT) | | | | | 13661 | 13661 | + 0 | 0 | 13661 | 13661 | + 0 | 0 |
| 5. RESTROOM FACILITY STANDARDS | | | | | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 |
| 6. CIP IMPLEMENTATION | | | | | 0 | 2500 | + 2500 | 0 | 0 | 15641 | + 15641 | 0 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: LANAI AIRPORT

**03 01 12
TRN 151**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: The expenditure variance is due to deferral of repairs and maintenance.
 - B. FY 2014: Estimated variance is due to the implementation of the delayed first quarter projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation of the planned value.
- 4 & 5. The variance is due to no accidents reported.
6. The variance is due to an underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to higher actual cargo volume.
3. The variance is due to lower actual mail volume.
4. The variance is due to lower actual aircraft operations.

PART IV - PROGRAM ACTIVITIES

The variance is due to projects for FAA compliance.

VARIANCE REPORT

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 101.00 | 77.00 | - 24.00 | 24 | 101.00 | 77.00 | - 24.00 | 24 | 101.00 | 92.00 | - 9.00 | 9 |
| EXPENDITURES (\$1000's) | 17,569 | 16,969 | - 600 | 3 | 3,805 | 3,078 | - 727 | 19 | 13,357 | 14,084 | + 727 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 101.00 | 77.00 | - 24.00 | 24 | 101.00 | 77.00 | - 24.00 | 24 | 101.00 | 92.00 | - 9.00 | 9 |
| EXPENDITURES (\$1000's) | 17,569 | 16,969 | - 600 | 3 | 3,805 | 3,078 | - 727 | 19 | 13,357 | 14,084 | + 727 | 5 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | 20 | + 0 | 0 | 20 | 20 | + 0 | 0 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 85 | 85 | + 0 | 0 | 85 | 85 | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 750 | 625 | - 125 | 17 | 800 | 650 | - 150 | 19 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0.10 | .02 | - 0.08 | 80 | 0.10 | .02 | - 0.08 | 80 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0.25 | .29 | + 0.04 | 16 | 0.25 | .25 | + 0 | 0 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2400 | 19283 | + 16883 | 703 | 2500 | 19500 | + 17000 | 680 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 12 | 12 | + 0 | 0 | 12 | 12 | + 0 | 0 | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 2500 | 2717 | + 217 | 9 | 2550 | 2714 | + 164 | 6 | | | | |
| 2. CARGO (TONS) | 13500 | 15066 | + 1566 | 12 | 13550 | 15066 | + 1516 | 11 | | | | |
| 3. AIR MAIL (TONS) | 1100 | 1521 | + 421 | 38 | 1100 | 1521 | + 421 | 38 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 115 | 122 | + 7 | 6 | 115 | 122 | + 7 | 6 | | | | |
| 5. CUSTODIAL SERVICES | 22 | 22 | + 0 | 0 | 22 | 22 | + 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 6874 | 1770 | - 5104 | 74 | 6874 | 11649 | + 4775 | 69 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 110 | 110 | + 0 | 0 | 110 | 110 | + 0 | 0 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 757000 | 757000 | + 0 | 0 | 757000 | 757000 | + 0 | 0 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 400 | 400 | + 0 | 0 | 400 | 400 | + 0 | 0 | | | | |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 88 | 88 | + 0 | 0 | 88 | 88 | + 0 | 0 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 18 | 18 | + 0 | 0 | 18 | 18 | + 0 | 0 | | | | |
| 6. CIP IMPLEMENTATION | 6874 | 1770 | - 5104 | 74 | 6874 | 11649 | + 4775 | 69 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 13
TRN 161**

PROGRAM TITLE: LIHUE AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies and delays in repair and maintenance projects.

B. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, delays in repair and maintenance projects, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an overestimation of the planned value.
4. The variance is due to an overestimation of the planned value.
5. The variance is due to higher actual number of accidents reported.
6. The variance is due to an underestimation of the planned value.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to higher actual cargo volume.
3. The variance is due to higher actual mail volume.
6. The variance is due to updated project schedules that deferred projects.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to updated project schedules that deferred projects.

PROGRAM TITLE: PORT ALLEN AIRPORT

12/12/13

PROGRAM-ID: TRN-163

PROGRAM STRUCTURE NO: 030114

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 27 | 129 | + | 102 | 378 | 0 | 0 | + | 0 | 0 | 202 | 202 | + | 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 27 | 129 | + | 102 | 378 | 0 | 0 | + | 0 | 0 | 202 | 202 | + | 0 | 0 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 |
| 3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS) | 4 | 5 | + | 1 | 25 | 5 | 5 | + | 0 | 0 | 5 | 5 | + | 0 | 0 |
| 2. CUSTODIAL SERVICES | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 3. CAPITAL IMPROVEMENT PROGRAM | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 30 | 30 | + | 0 | 0 | 30 | 30 | + | 0 | 0 | 30 | 30 | + | 0 | 0 |
| 2. RESTROOM FACILITY STANDARDS | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 |
| 3. CIP IMPLEMENTATION | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: PORT ALLEN AIRPORT

**03 01 14
TRN 163**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2013: The expenditure variance is due to the deferral of maintenance project.
 - B. FY 2014: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to higher actual private aircraft operations.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: AIRPORTS ADMINISTRATION
PROGRAM-ID: TRN-195
PROGRAM STRUCTURE NO: 030115

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 111.00 | 89.00 | - 22.00 | 20 | 117.00 | 89.00 | - 28.00 | 24 | 117.00 | 106.00 | - 11.00 | 9 |
| EXPENDITURES (\$1000's) | 198,135 | 121,381 | - 76,754 | 39 | 46,200 | 24,808 | - 21,392 | 46 | 144,389 | 165,781 | + 21,392 | 15 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 111.00 | 89.00 | - 22.00 | 20 | 117.00 | 89.00 | - 28.00 | 24 | 117.00 | 106.00 | - 11.00 | 9 |
| EXPENDITURES (\$1000's) | 198,135 | 121,381 | - 76,754 | 39 | 46,200 | 24,808 | - 21,392 | 46 | 144,389 | 165,781 | + 21,392 | 15 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. ADMIN COSTS REL TO TOTAL PROG COSTS (%) | 34 | 36 | + 2 | 6 | 34 | 45 | + 11 | 32 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ADMIN PERSONNEL (NO. OF PERSONS) | 133 | 122 | - 11 | 8 | 133 | 127 | - 6 | 5 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERSONS) | 1205 | 1054 | - 151 | 13 | 1205 | 1164 | - 41 | 3 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 01 15
TRN 195**

PROGRAM TITLE: AIRPORTS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2013: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, and deferral and savings of other expenses.

B. FY 2014: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, and deferral of other purchases. Estimated variance is due to the implementation of the delayed projects and purchases.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to delays in recruitment and filling of positions.

VARIANCE REPORT

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 241.00 | 198.00 | - 43.00 | 18 | 241.00 | 210.00 | - 31.00 | 13 | 241.00 | 241.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 90,059 | 79,092 | - 10,967 | 12 | 22,420 | 15,979 | - 6,441 | 29 | 69,840 | 76,281 | + 6,441 | 9 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 241.00 | 198.00 | - 43.00 | 18 | 241.00 | 210.00 | - 31.00 | 13 | 241.00 | 241.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 90,059 | 79,092 | - 10,967 | 12 | 22,420 | 15,979 | - 6,441 | 29 | 69,840 | 76,281 | + 6,441 | 9 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS/INCIDENTS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 33581 | 49994 | + 16413 | 49 | 34253 | 50297 | + 16044 | 47 | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE: HONOLULU HARBOR
PROGRAM-ID: TRN-301
PROGRAM STRUCTURE NO: 030201

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 116.00 | 96.00 | - 20.00 | 17 | 116.00 | 103.00 | - 13.00 | 11 | 116.00 | 116.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 23,853 | 21,469 | - 2,384 | 10 | 6,075 | 3,575 | - 2,500 | 41 | 18,439 | 20,939 | + 2,500 | 14 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 116.00 | 96.00 | - 20.00 | 17 | 116.00 | 103.00 | - 13.00 | 11 | 116.00 | 116.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 23,853 | 21,469 | - 2,384 | 10 | 6,075 | 3,575 | - 2,500 | 41 | 18,439 | 20,939 | + 2,500 | 14 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 2.11 | 2.02 | - 0.09 | 4 | 2.44 | 2.29 | - 0.15 | 6 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 42128 | 44951 | + 2823 | 7 | 42549 | 45401 | + 2852 | 7 | | | | |
| 3. NO. OF INCIDENCES/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 3246 | 3243 | - 3 | 0 | 3246 | 3243 | - 3 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 1280103 | 1497996 | + 217893 | 17 | 1292904 | 1512976 | + 220072 | 17 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 5500955 | 5816882 | + 315927 | 6 | 5555965 | 5875051 | + 319086 | 6 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 3162842 | 3295370 | + 132528 | 4 | 3194470 | 3328324 | + 133854 | 4 | | | | |
| 4. NO. OF PASSENGERS | 425275 | 437798 | + 12523 | 3 | 429528 | 442176 | + 12648 | 3 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 131 | 135 | + 4 | 3 | 132 | 136 | + 4 | 3 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 29872 | 29872 | + 0 | 0 | 29872 | 29872 | + 0 | 0 | | | | |
| 2. SHED AREA (ACRES) | 27.71 | 27.71 | + 0 | 0 | 27.71 | 27.71 | + 0 | 0 | | | | |
| 3. YARD AREA (ACRES) | 208.33 | 208.33 | + 0 | 0 | 208.33 | 208.33 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2013: The position variance is due to delays in filling vacant positions. The operating cost variance is due to delays in hiring and filling vacant positions, savings in special repair and maintenance expenditures and the overall reduction or deferral of operating expenditures.

FY 2014: The position variance is due to delays in filling vacant positions. The operating cost variance is due to delays in hiring and filling vacant positions, savings in special repair and maintenance expenditures and the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

No significant variances in FY 2013.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2013 is due to more-than-expected cargo tonnage, in particular, for commodities passing through pipelines (e.g., petroleum, fuel, molasses, chemicals, concrete).

PART IV - PROGRAM ACTIVITIES

No significant variances in FY 2013.

STATE OF HAWAII

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

PROGRAM-ID:

TRN-303

PROGRAM STRUCTURE NO:

030202

VARIANCE REPORT

REPORT V61

12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 3.00 | 3.00 | + 0.00 | 0 | 3.00 | 3.00 | + 0.00 | 0 | 3.00 | 3.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,098 | 1,328 | - 770 | 37 | 399 | 195 | - 204 | 51 | 1,701 | 1,905 | + 204 | 12 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 3.00 | 3.00 | + 0.00 | 0 | 3.00 | 3.00 | + 0.00 | 0 | 3.00 | 3.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,098 | 1,328 | - 770 | 37 | 399 | 195 | - 204 | 51 | 1,701 | 1,905 | + 204 | 12 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | .20 | .36 | + 0.16 | 80 | .55 | .57 | + 0.02 | 4 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 88248 | 84557 | - 3691 | 4 | 89131 | 85402 | - 3729 | 4 | | | | |
| 3. NO. OF INCIDENTS/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 1647911 | 1687901 | + 39990 | 2 | 1664390 | 1704780 | + 40390 | 2 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 795997 | 587958 | - 208039 | 26 | 803957 | 593838 | - 210119 | 26 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 1353407 | 1362622 | + 9215 | 1 | 1366941 | 1376248 | + 9307 | 1 | | | | |
| 4. NO. OF PASSENGERS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 2990 | 2990 | + 0 | 0 | 2990 | 2990 | + 0 | 0 | | | | |
| 2. SHED AREA (ACRES) | 0.83 | .83 | + 0 | 0 | 0.83 | .83 | + 0 | 0 | | | | |
| 3. YARD AREA (ACRES) | 42.2 | 42.2 | + 0 | 0 | 42.2 | 42.2 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 02
TRN 303

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PART I - EXPENDITURES AND POSITIONS

FY 2013: The operating cost variance is due to savings in special maintenance expenditures and the overall reduction or deferral of operational expenditures.

FY 2014: The operating cost variance is due to deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is primarily due to underestimation of the "PLANNED" value, which was misguided by considerably low actual expenditure in FY 2012.

PART III - PROGRAM TARGET GROUPS

2. The variance in FY 2013 is due to less-than-expected cargo tonnage, in particular, for commodities passing through pipelines (e.g., petroleum, fuel, molasses, chemicals, concrete).

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: HILO HARBOR
PROGRAM-ID: TRN-311
PROGRAM STRUCTURE NO: 030204

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|---------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 14.00 | 13.00 | - 1.00 | 7 | 14.00 | 14.00 | + 0.00 | 0 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,354 | 2,085 | - 269 | 11 | 707 | 375 | - 332 | 47 | 2,121 | 2,453 | + 332 | 16 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 14.00 | 13.00 | - 1.00 | 7 | 14.00 | 14.00 | + 0.00 | 0 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,354 | 2,085 | - 269 | 11 | 707 | 375 | - 332 | 47 | 2,121 | 2,453 | + 332 | 16 |
| | | | | | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | | | | | 1.45 | 1.78 | + 0.33 | 23 | 2.27 | 2.38 | + 0.11 | 5 |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | | | | | 52339 | 49767 | - 2572 | 5 | 52863 | 50264 | - 2599 | 5 |
| 3. NO. OF INCIDENTS/ACCIDENTS REPORTED | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | | | | | 2984 | 2886 | - 98 | 3 | 2984 | 2886 | - 98 | 3 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | | | | | 11205 | 14833 | + 3628 | 32 | 11317 | 14981 | + 3664 | 32 |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | | | | | 51425 | 56729 | + 5304 | 10 | 51939 | 57296 | + 5357 | 10 |
| 3. TONS OF CARGO - INTERISLAND | | | | | 1172576 | 1102932 | - 69644 | 6 | 1184302 | 1113961 | - 70341 | 6 |
| 4. NO. OF PASSENGERS | | | | | 352141 | 369444 | + 17303 | 5 | 355662 | 373138 | + 17476 | 5 |
| 5. NO. OF CRUISE SHIP CALLS | | | | | 118 | 128 | + 10 | 8 | 119 | 129 | + 10 | 8 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | | | | | 2749 | 2749 | + 0 | 0 | 2749 | 2749 | + 0 | 0 |
| 2. SHED AREA (ACRES) | | | | | 2.8 | 2.8 | + 0 | 0 | 2.8 | 2.8 | + 0 | 0 |
| 3. YARD AREA (ACRES) | | | | | 20.8 | 20.8 | + 0 | 0 | 20.8 | 20.8 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 04
TRN 311

PROGRAM TITLE: HILO HARBOR

PART I - EXPENDITURES AND POSITIONS

FY 2013: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

FY 2014: The operating cost variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is primarily due to underestimation of the "PLANNED" value, which was misguided by lower actual expenditure and higher inter-island cargo tonnage in FY 2012.

PART III - PROGRAM TARGET GROUPS

1 & 2. The variance in FY 2013 is due to more-than-expected cargo tonnage (Overseas - International and Domestic), in particular, for commodities passing through pipelines (e.g., petroleum, fuel, molasses, chemicals, concrete).

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAWAIHAE HARBOR

12/12/13

PROGRAM-ID: TRN-313

PROGRAM STRUCTURE NO: 030205

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2.00 | 1.00 | - 1.00 | 50 | 2.00 | 1.00 | - 1.00 | 50 | 2.00 | 2.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,230 | 789 | - 441 | 36 | 326 | 117 | - 209 | 64 | 1,012 | 1,221 | + 209 | 21 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2.00 | 1.00 | - 1.00 | 50 | 2.00 | 1.00 | - 1.00 | 50 | 2.00 | 2.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,230 | 789 | - 441 | 36 | 326 | 117 | - 209 | 64 | 1,012 | 1,221 | + 209 | 21 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 1.14 | .97 | - 0.17 | 15 | 1.78 | 1.63 | - 0.15 | 8 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 46068 | 50302 | + 4234 | 9 | 46528 | 50805 | + 4277 | 9 | | | | |
| 3. NO. OF INCIDENTS/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 38 | 26 | - 12 | 32 | 38 | 26 | - 12 | 32 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 0 | 46383 | + 46383 | 0 | 0 | 46847 | + 46847 | 0 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 3427 | 0 | - 3427 | 100 | 3461 | 0 | - 3461 | 100 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 740104 | 765492 | + 25388 | 3 | 747505 | 773147 | + 25642 | 3 | | | | |
| 4. NO. OF PASSENGERS | 751 | 238 | - 513 | 68 | 759 | 240 | - 519 | 68 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 20 | 9 | - 11 | 55 | 20 | 9 | - 11 | 55 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 1627 | 1627 | + 0 | 0 | 1627 | 1627 | + 0 | 0 | | | | |
| 2. SHED AREAS (ACRES) | .22 | .22 | + 0 | 0 | .22 | .22 | + 0 | 0 | | | | |
| 3. YARD AREAS (ACRES) | 15.92 | 15.92 | + 0 | 0 | 15.92 | 15.92 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART I - EXPENDITURES AND POSITIONS

FY 2013: The position variance is due to the delay in filling the vacant position. The operating cost variance is due to the overall reduction or deferral of operational expenditures.

FY 2014: The position variance is due to the delay in filling the vacant position. The operating cost variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is due to an increase in international and interisland cargo.

5. The variance in FY 2013 is due to a decrease in ship calls by American Explorer Cruises.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2013 is due to the increase in international cargo tonnage for Eucalyptus logs to Hong Kong.

2. The variance in FY 2013 is due to the decrease in cargo tonnage over earlier projections.

4 & 5. The variance in FY 2013 is due to the decrease in ship calls by American Explorer Cruises.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: KAHULUI HARBOR
PROGRAM-ID: TRN-331
PROGRAM STRUCTURE NO: 030206

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|---|---------------------|---------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|-------|---|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 18.00 | 16.00 | - | 2.00 | 11 | 18.00 | 16.00 | - | 2.00 | 11 | 18.00 | 18.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,384 | 2,755 | - | 629 | 19 | 979 | 292 | - | 687 | 70 | 2,938 | 3,625 | + | 687 | 23 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 18.00 | 16.00 | - | 2.00 | 11 | 18.00 | 16.00 | - | 2.00 | 11 | 18.00 | 18.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,384 | 2,755 | - | 629 | 19 | 979 | 292 | - | 687 | 70 | 2,938 | 3,625 | + | 687 | 23 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 1.25 | 1.20 | - | 0.05 | 4 | 1.71 | 1.69 | - | 0.02 | 1 | | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 68274 | 69177 | + | 903 | 1 | 68956 | 69869 | + | 913 | 1 | | | | | |
| 3. NO. OF INCIDENTES/ACCIDENTS REPORTED | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 1 | + | 1 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 1978 | 2341 | + | 363 | 18 | 1978 | 2341 | + | 363 | 18 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 7212 | 17793 | + | 10581 | 147 | 7284 | 17971 | + | 10687 | 147 | | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 294472 | 234642 | - | 59830 | 20 | 297417 | 236988 | - | 60429 | 20 | | | | | |
| 3. TONS OF CARGO - INTERISLAND | 1962268 | 2041469 | + | 79201 | 4 | 1981891 | 2061884 | + | 79993 | 4 | | | | | |
| 4. NO. OF PASSENGERS | 126599 | 133435 | + | 6836 | 5 | 127865 | 134769 | + | 6904 | 5 | | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 64 | 57 | - | 7 | 11 | 65 | 58 | - | 7 | 11 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 3319 | 3319 | + | 0 | 0 | 3319 | 3319 | + | 0 | 0 | | | | | |
| 2. SHED AREAS (ACRES) | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | | | | | |
| 3. YARD AREAS (ACRES) | 32.16 | 32.16 | + | 0 | 0 | 32.16 | 32.16 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 06
TRN 331

PROGRAM TITLE: KAHULUI HARBOR

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$1000's)

FY 2013: The position variance is due to delays in filling vacant positions. The operating cost variance is due to the delay in filling vacant positions and the overall reduction or deferral of operational expenditures.

FY 2014: The position variance is due to delays in filling vacant positions. The operating cost variance is due to the delays in filling vacant positions and the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

5. The variance in FY 2013 is due to less cruise ship calls despite more passengers than planned estimates.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2013 is due to the increase in cargo tonnage reporting for Liquid Petroleum Gas over earlier projection.

2. The variance in FY 2013 is due to the decrease in cargo tonnage reporting over earlier projections.

5. The variance in FY 2013 is due to less cruise ship calls despite more passengers than planned estimates.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Cost (\$000)

FY 2013: The operating cost variance is due to savings in repair and maintenance projects and the overall reduction or deferral of operating expenditures.

FY 2014: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is primarily due to underestimation of the "PLANNED" value, which was misguided by lower actual expenditures in FY 2012.
5. The variance in FY 2013 is due to less passengers despite more cruise ship calls than planned estimates.

PART III - PROGRAM TARGET GROUPS

4. The variance in FY 2013 is due to less passengers than planned estimates.
5. The variance in FY 2013 is due to more cruise ship calls than planned estimates.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: NAWLIWILI HARBOR
PROGRAM-ID: TRN-361
PROGRAM STRUCTURE NO: 030208

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 15.00 | 14.00 | - 1.00 | 7 | 15.00 | 13.00 | - 2.00 | 13 | 15.00 | 15.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,773 | 2,170 | - 603 | 22 | 702 | 428 | - 274 | 39 | 2,189 | 2,463 | + 274 | 13 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 15.00 | 14.00 | - 1.00 | 7 | 15.00 | 13.00 | - 2.00 | 13 | 15.00 | 15.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,773 | 2,170 | - 603 | 22 | 702 | 428 | - 274 | 39 | 2,189 | 2,463 | + 274 | 13 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 3.71 | 3.18 | - 0.53 | 14 | 4.49 | 4.19 | - 0.3 | 7 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 19189 | 20533 | + 1344 | 7 | 19381 | 20738 | + 1357 | 7 | | | | |
| 3. NO. OF INCIDENCES/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 2211 | 2201 | - 10 | 0 | 2211 | 2201 | - 10 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 4867 | 5176 | + 309 | 6 | 4916 | 5228 | + 312 | 6 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 181 | 303 | + 122 | 67 | 183 | 306 | + 123 | 67 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 633188 | 677442 | + 44254 | 7 | 639520 | 684216 | + 44696 | 7 | | | | |
| 4. NUMBER OF PASSENGERS | 243214 | 246534 | + 3320 | 1 | 245646 | 248999 | + 3353 | 1 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 110 | 112 | + 2 | 2 | 111 | 113 | + 2 | 2 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 2216 | 2216 | + 0 | 0 | 2216 | 2216 | + 0 | 0 | | | | |
| 2. SHED AREAS (ACRES) | 1.76 | 1.76 | + 0 | 0 | 1.76 | 1.76 | + 0 | 0 | | | | |
| 3. YARD AREAS (ACRES) | 31.5 | 31.5 | + 0 | 0 | 31.5 | 31.5 | + 0 | 0 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**03 02 08
TRN 361**

PROGRAM TITLE: NAWILIWILI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2013: The operating cost variance is due to savings in special maintenance and repair projects and the overall reduction or deferral of operating expenditures.

FY 2014: The operating cost variance is due to overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is due to a decrease in harbor operating expenditures and an increase in cargo tonnage reporting.

PART III - PROGRAM TARGET GROUPS

2. The variance in FY 2013 is due to an increase in cargo tonnage, resulting from a change to include commodities passing through pipelines for tons of cargo.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: PORT ALLEN HARBOR
PROGRAM-ID: TRN-363
PROGRAM STRUCTURE NO: 030209

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 1.00 | 1.00 | + | 0.00 | 0 | 1.00 | 1.00 | + | 0.00 | 0 | 1.00 | 1.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 391 | 346 | - | 45 | 12 | 101 | 25 | - | 76 | 75 | 306 | 382 | + | 76 | 25 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 1.00 | 1.00 | + | 0.00 | 0 | 1.00 | 1.00 | + | 0.00 | 0 | 1.00 | 1.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 391 | 346 | - | 45 | 12 | 101 | 25 | - | 76 | 75 | 306 | 382 | + | 76 | 25 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 1.29 | 1.98 | + | 0.69 | 53 | 2.27 | 2.30 | + | 0.03 | 1 | | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 116029 | 114341 | - | 1688 | 1 | 117190 | 115485 | - | 1705 | 1 | | | | | |
| 3. NO. OF INCIDENTES/ACCIDENTS REPORTED | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | | | | | |
| 3. TONS OF CARGO - INTERISLAND | 177525 | 174942 | - | 2583 | 1 | 179300 | 176691 | - | 2609 | 1 | | | | | |
| 4. NO. OF PASSENGERS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 1200 | 1200 | + | 0 | 0 | 1200 | 1200 | + | 0 | 0 | | | | | |
| 2. SHED AREAS (ACRES) | 0.8 | .8 | + | 0 | 0 | 0.8 | .8 | + | 0 | 0 | | | | | |
| 3. YARD AREAS (ACRES) | 0.73 | .73 | + | 0 | 0 | 0.73 | .73 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 09
TRN 363

PROGRAM TITLE: PORT ALLEN HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

FY 2013: The operating cost variance is due to savings in special repair and maintenance projects and the overall reduction or deferral of other operating expenditures.

FY 2014: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is due to underestimation of the "PLANNED" value, which was misguided by lower actual expenditures in FY 2012.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: KAUMALAPAU HARBOR
PROGRAM-ID: TRN-351
PROGRAM STRUCTURE NO: 030210

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 260 | 253 | - 7 | 3 | 63 | 2 | - 61 | 97 | 202 | 263 | + 61 | 30 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 260 | 253 | - 7 | 3 | 63 | 2 | - 61 | 97 | 202 | 263 | + 61 | 30 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 1.21 | 4.38 | + 3.17 | 262 | 5.52 | 4.54 | - 0.98 | 18 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 20660 | 25101 | + 4441 | 21 | 20867 | 25352 | + 4485 | 21 | | | | |
| 3. NO. OF INCIDENTS/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL | 25 | 26 | + 1 | 4 | 25 | 26 | + 1 | 4 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 47518 | 57733 | + 10215 | 21 | 47993 | 58310 | + 10317 | 21 | | | | |
| 4. NUMBER OF PASSENGERS | 533 | 205 | - 328 | 62 | 538 | 207 | - 331 | 62 | | | | |
| 5. NUMBER OF CRUISE SHIP CALLS | 21 | 8 | - 13 | 62 | 21 | 8 | - 13 | 62 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 400 | 400 | + 0 | 0 | 400 | 400 | + 0 | 0 | | | | |
| 2. SHED AREAS (ACRES) | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 3. YARD AREAS (ACRES) | 2.3 | 2.3 | + 0 | 0 | 2.3 | 2.3 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$000)

FY 2013: No significant variances.

FY 2014: The operating cost variance is due to deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is due to an increase in actual operating expenses from the previous year.

2. The variance in FY 2013 is due to an increase in cargo tonnage, resulting from the change in cargo tonnage reporting.

PART III - PROGRAM TARGET GROUPS

3. The variance in FY 2013 is due to an increase in cargo tonnage, resulting from a change to include commodities passing through pipelines for tons of cargo.

4. & 5. The variance in FY 2013 is due to Island Princess decreasing services to the harbor.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: HARBORS ADMINISTRATION
 PROGRAM-ID: TRN-395
 PROGRAM STRUCTURE NO: 030211

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 71.00 | 53.00 | - 18.00 | 25 | 71.00 | 58.00 | - 13.00 | 18 | 71.00 | 71.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 53,070 | 47,429 | - 5,641 | 11 | 12,913 | 10,954 | - 1,959 | 15 | 40,452 | 42,411 | + 1,959 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 71.00 | 53.00 | - 18.00 | 25 | 71.00 | 58.00 | - 13.00 | 18 | 71.00 | 71.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 53,070 | 47,429 | - 5,641 | 11 | 12,913 | 10,954 | - 1,959 | 15 | 40,452 | 42,411 | + 1,959 | 5 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 33.71 | 28.69 | - 5.02 | 15 | 33.71 | 28.69 | - 5.02 | 15 | | | | |
| 2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION | 10000 | 3983 | - 6017 | 60 | 10000 | 10000 | + 0 | 0 | | | | |
| 3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS | 260 | 225 | - 35 | 13 | 150 | 240 | + 90 | 60 | | | | |
| 4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |
| 5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN | 100 | 83 | - 17 | 17 | 100 | 87 | - 13 | 13 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. FILLED PERMANENT POSITIONS IN THE DIVISION | 193 | 198 | + 5 | 3 | 241 | 241 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS) | 71 | 71 | + 0 | 0 | 71 | 71 | + 0 | 0 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS) | 241 | 241 | + 0 | 0 | 241 | 241 | + 0 | 0 | | | | |
| 3. NO. OF CIP PROJECTS COMPLETED | 2 | 2 | + 0 | 0 | 4 | 4 | + 0 | 0 | | | | |
| 4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED | 72 | 60 | - 12 | 17 | 60 | 52 | - 8 | 13 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Cost (\$000)

FY 2013: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to delays in hiring and filling vacant positions and the overall reduction or deferral of operating expenditures.

FY 2014: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to the delay in filling vacant positions and the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2013 is due to increased debt service and other operating costs.
2. The variance in FY 2013 is due to less overpayments than anticipated due to monitoring employee leave balances.
3. The variance in FY 2013 is due to less late payments than anticipated due to fiscal controls on timely payments.
5. The variance in FY 2013 is due to less special maintenance projects (SMPs) initiated than planned.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

4. The variance in FY 2013 is due to less SMPs initiated than planned.

PROGRAM TITLE: HANA HARBOR
PROGRAM-ID: TRN-333
PROGRAM STRUCTURE NO: 030212

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 43 | 0 | - | 43 | 100 | 11 | 0 | - | 11 | 100 | 32 | 43 | + | 11 | 34 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 43 | 0 | - | 43 | 100 | 11 | 0 | - | 11 | 100 | 32 | 43 | + | 11 | 34 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 |
| 2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 02 12
TRN 333

PROGRAM TITLE: HANA HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No cost.
2. Operating Costs (\$000)

FY 2013: The variance is because a development plan for the harbor is being finalized to identify future uses desired by the community. The plan will guide the future improvements to be done at the harbor.

FY 2014: See above.

PART II - MEASURES OF EFFECTIVENESS

Hana Harbor was transferred to the jurisdiction of Department of Transportation for use as an emergency pier in the event Hana became isolated due to road closures caused by a natural disaster.

PART III - PROGRAM TARGET GROUPS

The pier is not currently usable and future improvements will be guided by the development plan.

PART IV - PROGRAM ACTIVITIES

Future improvements will be guided by the development plan.

VARIANCE REPORT

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0303

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|-----------|----|-----------------------------|-----------|-----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 604.00 | 527.50 | - 76.50 | 13 | 608.00 | 532.50 | - 75.50 | 12 | 608.00 | 608.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 283,845 | 240,175 | - 43,670 | 15 | 67,089 | 24,469 | - 42,620 | 64 | 219,851 | 262,471 | + 42,620 | 19 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 604.00 | 527.50 | - 76.50 | 13 | 608.00 | 532.50 | - 75.50 | 12 | 608.00 | 608.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 283,845 | 240,175 | - 43,670 | 15 | 67,089 | 24,469 | - 42,620 | 64 | 219,851 | 262,471 | + 42,620 | 19 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | 35 | 29 | - 6 | 17 | 35 | 29 | - 6 | 17 | | | | |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | 386 | 75 | - 311 | 81 | 380 | 69 | - 311 | 82 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 56 | 12 | - 44 | 79 | 56 | 10 | - 46 | 82 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 1446161 | 325418 | - 1120743 | 77 | 1446161 | 345918 | - 1100243 | 76 | | | | |
| 5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES) | 5790 | 5590 | - 200 | 3 | 5971 | 5678 | - 293 | 5 | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE: OAHU HIGHWAYS
PROGRAM-ID: TRN-501
PROGRAM STRUCTURE NO: 030301

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|---|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 224.00 | 205.00 | - 19.00 | 8 | 224.00 | 206.00 | - 18.00 | 8 | 224.00 | 224.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 103,258 | 93,797 | - 9,461 | 9 | 17,089 | 10,104 | - 6,985 | 41 | 87,000 | 93,985 | + 6,985 | 8 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 224.00 | 205.00 | - 19.00 | 8 | 224.00 | 206.00 | - 18.00 | 8 | 224.00 | 224.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 103,258 | 93,797 | - 9,461 | 9 | 17,089 | 10,104 | - 6,985 | 41 | 87,000 | 93,985 | + 6,985 | 8 |
| | | | | | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | | | | | 18 | 18 | + 0 | 0 | 18 | 18 | + 0 | 0 |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | | | | | 68 | 71 | + 3 | 4 | 63 | 65 | + 2 | 3 |
| 3. FATALITIES PER BILLION VEHICLE MILES | | | | | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 |
| 4. MAINTENANCE COST PER 10 LANE-MILES | | | | | 537304 | 567894 | + 30590 | 6 | 561653 | 580609 | + 18956 | 3 |
| 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS | | | | | 7 | 7 | + 0 | 0 | 7 | 7 | + 0 | 0 |
| 6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80 | | | | | 47 | 47 | + 0 | 0 | 47 | 47 | + 0 | 0 |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | | | | | 67 | 58 | - 9 | 13 | 68 | 60 | - 8 | 12 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | | | | | 3558 | 3487 | - 71 | 2 | 3603 | 3531 | - 72 | 2 |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | | | | | 37930 | 37170 | - 760 | 2 | 38410 | 37640 | - 770 | 2 |
| 3. NO. OF REGISTERED VEHICLES | | | | | 756404 | 795108 | + 38704 | 5 | 765684 | 805322 | + 39638 | 5 |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | | | | | 634087 | 626836 | - 7251 | 1 | 640945 | 633541 | - 7404 | 1 |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | | | | | 762 | 662 | - 100 | 13 | 774 | 685 | - 89 | 11 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ROADWAY MAINTENANCE (LANE MILES) | | | | | 1150 | 1150 | + 0 | 0 | 1150 | 1150 | + 0 | 0 |
| 2. LANDSCAPE MAINTENANCE (ACRES) | | | | | 1350 | 1350 | + 0 | 0 | 1350 | 1350 | + 0 | 0 |
| 3. STRUCTURE MAINTENANCE (NUMBER) | | | | | 442 | 442 | + 0 | 0 | 442 | 442 | + 0 | 0 |
| 4. RESURFACING (LANE MILES) | | | | | 18.56 | 21.80 | + 3.24 | 17 | 25.24 | 20.58 | - 4.66 | 18 |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | | | | | 22752 | 16200 | - 6552 | 29 | 25560 | 10691 | - 14869 | 58 |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | | | | | 13941 | 12471 | - 1470 | 11 | 11383 | 24103 | + 12720 | 112 |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 03 01
TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Expenditure variance is due to deferment of major equipment and motor vehicle purchases, and less than anticipated special maintenance expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

7. ACTUAL number for this measure (58%) is less than PLANNED (67%), partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART III - PROGRAM TARGET GROUPS

5. ACTUAL number for this measure is less than PLANNED, partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART IV - PROGRAM ACTIVITIES

4. ACTUAL number for this measure is greater than PLANNED, due to projects added.

5. Planned work was not done; instead other new projects were completed. Cost of the newly added projects was less than the estimated cost of the planned work.

6. Some of the planned works as well as newly added projects were completed. Total Cost of those planned and newly added works completed were less than the estimated cost of the planned work.

STATE OF HAWAII
PROGRAM TITLE: HAWAII HIGHWAYS
PROGRAM-ID: TRN-511
PROGRAM STRUCTURE NO: 030302

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 124.00 | 99.00 | - 25.00 | 20 | 124.00 | 98.00 | - 26.00 | 21 | 124.00 | 124.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 29,783 | 16,307 | - 13,476 | 45 | 3,875 | 2,943 | - 932 | 24 | 24,047 | 24,979 | + 932 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 124.00 | 99.00 | - 25.00 | 20 | 124.00 | 98.00 | - 26.00 | 21 | 124.00 | 124.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 29,783 | 16,307 | - 13,476 | 45 | 3,875 | 2,943 | - 932 | 24 | 24,047 | 24,979 | + 932 | 4 |
| FISCAL YEAR 2012-13 | | | | | | | | | | | | |
| FISCAL YEAR 2013-14 | | | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | 4 | 4 | + 0 | 0 | 4 | 4 | + 0 | 0 | | | | |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | 108 | 105 | - 3 | 3 | 104 | 95 | - 9 | 9 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 16 | 22 | + 6 | 38 | 15 | 16 | + 1 | 7 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 149638 | 112937 | - 36701 | 25 | 144451 | 144451 | + 0 | 0 | | | | |
| 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS | 3 | 3 | + 0 | 0 | 3 | 3 | + 0 | 0 | | | | |
| 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 | 47 | 47 | + 0 | 0 | 47 | 47 | + 0 | 0 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 90 | 79 | - 11 | 12 | 89 | 77 | - 12 | 13 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 935 | 912 | - 23 | 2 | 956 | 933 | - 23 | 2 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 7470 | 7230 | - 240 | 3 | 7640 | 7400 | - 240 | 3 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 185605 | 194139 | + 8534 | 5 | 189931 | 198676 | + 8745 | 5 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 133984 | 131104 | - 2880 | 2 | 136443 | 133452 | - 2991 | 2 | | | | |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | 746 | 653 | - 93 | 12 | 738 | 640 | - 98 | 13 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ROADWAY MAINTENANCE (LANE MILES) | 817 | 817 | + 0 | 0 | 817 | 817 | + 0 | 0 | | | | |
| 2. LANDSCAPE MAINTENANCE (ACRES) | 1416 | 1416 | + 0 | 0 | 1416 | 1416 | + 0 | 0 | | | | |
| 3. STRUCTURE MAINTENANCE (NUMBER) | 126 | 126 | + 0 | 0 | 126 | 126 | + 0 | 0 | | | | |
| 4. RESURFACING (LANE MILES) | 53.04 | 12.24 | - 40.8 | 77 | 69.60 | 10 | - 59.6 | 86 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 9327 | 4047 | - 5280 | 57 | 9942 | 6630 | - 3312 | 33 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 7173 | 2419 | - 4754 | 66 | 6558 | 8910 | + 2352 | 36 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 03 02
TRN 511

PROGRAM TITLE: HAWAII HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures, special maintenance expenditures and encumbrances, routine repairs and maintenance expenses, and operational supplies expenditures.

PART II - MEASURES OF EFFECTIVENESS

3. The number of fatal accidents on the Island of Hawaii increased by six from FY 2012 to 2013. The number of fatal accidents has never been this high since FY 2000 and resulted in a 38% increase.

4. The variance is due to less than anticipated payroll expenses, travel expenses, and operational supply purchases.

7. ACTUAL number for this measure (79%) is less than PLANNED (90%), partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART III - PROGRAM TARGET GROUPS

5. ACTUAL number for this measure is less than PLANNED, partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART IV - PROGRAM ACTIVITIES

4, 5, & 6. The variance is due to deferral of some projects.

STATE OF HAWAII
PROGRAM TITLE: MAUI HIGHWAYS
PROGRAM-ID: TRN-531
PROGRAM STRUCTURE NO: 030303

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 81.00 | 67.50 | - 13.50 | 17 | 81.00 | 70.50 | - 10.50 | 13 | 81.00 | 81.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 31,046 | 24,398 | - 6,648 | 21 | 10,044 | 2,628 | - 7,416 | 74 | 20,000 | 27,416 | + 7,416 | 37 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 81.00 | 67.50 | - 13.50 | 17 | 81.00 | 70.50 | - 10.50 | 13 | 81.00 | 81.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 31,046 | 24,398 | - 6,648 | 21 | 10,044 | 2,628 | - 7,416 | 74 | 20,000 | 27,416 | + 7,416 | 37 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | 5 | 5 | + 0 | 0 | 5 | 5 | + 0 | 0 | | | | |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | 95 | 58 | - 37 | 39 | 89 | 53 | - 36 | 40 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 17 | 13 | - 4 | 24 | 16 | 11 | - 5 | 31 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 173455 | 149276 | - 24179 | 14 | 174421 | 175027 | + 606 | 0 | | | | |
| 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS | 33 | 32 | - 1 | 3 | 33 | 32 | - 1 | 3 | | | | |
| 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 | 34 | 33 | - 1 | 3 | 34 | 33 | - 1 | 3 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 90 | 84 | - 6 | 7 | 90 | 86 | - 4 | 4 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 809 | 788 | - 21 | 3 | 825 | 804 | - 21 | 3 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 15050 | 14690 | - 360 | 2 | 15330 | 14970 | - 360 | 2 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 174665 | 176786 | + 2121 | 1 | 178015 | 180209 | + 2194 | 1 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 127256 | 112836 | - 14420 | 11 | 129570 | 114842 | - 14728 | 11 | | | | |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | 540 | 505 | - 35 | 6 | 538 | 517 | - 21 | 4 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ROADWAY MAINTENANCE (LANE MILES) | 529 | 529 | + 0 | 0 | 529 | 529 | + 0 | 0 | | | | |
| 2. LANDSCAPE MAINTENANCE (ACRES) | 366 | 366 | + 0 | 0 | 366 | 366 | + 0 | 0 | | | | |
| 3. STRUCTURE MAINTENANCE (NUMBER) | 111 | 111 | + 0 | 0 | 111 | 111 | + 0 | 0 | | | | |
| 4. RESURFACING (LANE MILES) | 36.04 | 66.53 | + 30.49 | 85 | 41.48 | 41.48 | + 0 | 0 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 17460 | 13500 | - 3960 | 23 | 17838 | 15957 | - 1881 | 11 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 3039 | 1429 | - 1610 | 53 | 2662 | 3350 | + 688 | 26 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 03 03
TRN 531

PROGRAM TITLE: MAUI HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures and special maintenance expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to the PLANNED number being overestimated, while ACTUAL number (58) reasonably measures the activity for the County of Maui.

3. Variance is due to the PLANNED number being overestimated, while ACTUAL number (13) reasonably measures the activity for the County of Maui.

4. Variance is due to less than anticipated payroll expenses and operational supply purchases.

PART III - PROGRAM TARGET GROUPS

4. Variance is due to the PLANNED number being overestimated, while ACTUAL number (112,836) reasonably measures the activity for the County of Maui.

PART IV - PROGRAM ACTIVITIES

4. ACTUAL number for this measure is greater than PLANNED, due to Federal-aid projects added.

5. The variance is due to actual cost less than anticipated.

6. The variance is due to deferral of some projects.

VARIANCE REPORT

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 48.00 | - 3.00 | 6 | 51.00 | 48.00 | - 3.00 | 6 | 51.00 | 51.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 18,417 | 16,259 | - 2,158 | 12 | 2,663 | 3,069 | + 406 | 15 | 15,089 | 14,683 | - 406 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 48.00 | - 3.00 | 6 | 51.00 | 48.00 | - 3.00 | 6 | 51.00 | 51.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 18,417 | 16,259 | - 2,158 | 12 | 2,663 | 3,069 | + 406 | 15 | 15,089 | 14,683 | - 406 | 3 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | 81 | 75 | - 6 | 7 | 81 | 74 | - 7 | 9 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 9 | 9 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 221605 | 225646 | + 4041 | 2 | 222801 | 222829 | + 28 | 0 | | | | |
| 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 | | | | |
| 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 | 38 | 38 | + 0 | 0 | 38 | 38 | + 0 | 0 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 90 | 64 | - 26 | 29 | 92 | 64 | - 28 | 30 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 399 | 403 | + 4 | 1 | 407 | 410 | + 3 | 1 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 9950 | 10050 | + 100 | 1 | 10160 | 10250 | + 90 | 1 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 79040 | 83473 | + 4433 | 6 | 80576 | 85113 | + 4537 | 6 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 54867 | 53696 | - 1171 | 2 | 55466 | 54458 | - 1008 | 2 | | | | |
| 5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE | 192 | 135 | - 57 | 30 | 196 | 137 | - 59 | 30 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ROADWAY MAINTENANCE (LANE MILES) | 121 | 121 | + 0 | 0 | 121 | 121 | + 0 | 0 | | | | |
| 2. LANDSCAPE MAINTENANCE (ACRES) | 2000 | 2000 | + 0 | 0 | 2000 | 2000 | + 0 | 0 | | | | |
| 3. STRUCTURE MAINTENANCE (NUMBER) | 4 | 4 | + 0 | 0 | 4 | 4 | + 0 | 0 | | | | |
| 4. RESURFACING (LANE MILES) | 11.70 | 8.56 | - 3.14 | 27 | 19.00 | 33.52 | + 14.52 | 76 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 9990 | 3340 | - 6650 | 67 | 8750 | 9340 | + 590 | 7 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 2010 | 6404 | + 4394 | 219 | 3250 | 1962 | - 1288 | 40 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 03 06
TRN 561

PROGRAM TITLE: KAUAI HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Expenditure variance is due to less than anticipated special maintenance expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

7. ACTUAL number for this measure (64%) is less than PLANNED (90%), partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART III - PROGRAM TARGET GROUPS

5. ACTUAL number for this measure is less than PLANNED, partly because the way of calculating pavement condition data has been revised. Also, the actual expenditure on the pavement maintenance in FY 13 was less than the PLANNED, which also contributed to the lower pavement rating.

PART IV - PROGRAM ACTIVITIES

4 & 5. The variance is due to deferral of some projects.

6. ACTUAL number for this measure is greater than PLANNED, due to projects newly added.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13PROGRAM TITLE: HIGHWAYS ADMINISTRATION
PROGRAM-ID: TRN-595
PROGRAM STRUCTURE NO: 030307

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|--------|-----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 84.00 | 77.00 | - 7.00 | 8 | 86.00 | 79.00 | - 7.00 | 8 | 86.00 | 86.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 88,641 | 81,194 | - 7,447 | 8 | 29,284 | 3,820 | - 25,464 | 87 | 61,508 | 86,972 | + 25,464 | 41 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 84.00 | 77.00 | - 7.00 | 8 | 86.00 | 79.00 | - 7.00 | 8 | 86.00 | 86.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 88,641 | 81,194 | - 7,447 | 8 | 29,284 | 3,820 | - 25,464 | 87 | 61,508 | 86,972 | + 25,464 | 41 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 12.35 | 12.11 | - 0.24 | 2 | 11.60 | 12.03 | + 0.43 | 4 | | | | |
| 2. VENDOR PAYMENT EXCEEDING 30 DAYS | 0 | .00803 | + 0.00803 | 0 | 0 | .0002 | + 0.0002 | 0 | | | | |
| 3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE | .19 | .22 | + 0.03 | 16 | .20 | .20 | + 0 | 0 | | | | |
| 4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS | 8 | 8 | + 0 | 0 | 8 | 8 | + 0 | 0 | | | | |
| 5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS | 55 | 55 | + 0 | 0 | 55 | 55 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS) | 84 | 77 | - 7 | 8 | 87 | 86 | - 1 | 1 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERSONS) | 604.0 | 527.5 | - 76.5 | 13 | 618 | 608 | - 10 | 2 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

**03 03 07
TRN 595**

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Expenditure variance is due to less than anticipated federal program expenditures and encumbrances, building rental expense, payroll expenses, equipment expenses, debt service and central services surcharge expenses.

PART II - MEASURES OF EFFECTIVENESS

3. Variance is due to less than anticipated payroll expenses, special maintenance expenses and encumbrances, equipment and motor vehicle purchases, and federal program expenditures and encumbrances.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

2. Variance is due to transfers, promotions, retirements, and hiring delays.

STATE OF HAWAII
PROGRAM TITLE: HIGHWAY SAFETY
PROGRAM-ID: TRN-597
PROGRAM STRUCTURE NO: 030308

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 40.00 | 31.00 | - 9.00 | 23 | 42.00 | 31.00 | - 11.00 | 26 | 42.00 | 42.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,700 | 8,220 | - 4,480 | 35 | 4,134 | 1,905 | - 2,229 | 54 | 12,207 | 14,436 | + 2,229 | 18 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 40.00 | 31.00 | - 9.00 | 23 | 42.00 | 31.00 | - 11.00 | 26 | 42.00 | 42.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,700 | 8,220 | - 4,480 | 35 | 4,134 | 1,905 | - 2,229 | 54 | 12,207 | 14,436 | + 2,229 | 18 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES | 1 | 1 | + 0 | 0 | 1 | 1 | + 0 | 0 | | | | |
| 2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES | 80 | 75 | - 5 | 6 | 78 | 70 | - 8 | 10 | | | | |
| 3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES | 118 | 105 | - 13 | 11 | 118 | 100 | - 18 | 15 | | | | |
| 4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | | | | |
| 5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES | 36 | 39 | + 3 | 8 | 36 | 37 | + 1 | 3 | | | | |
| 6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED | 45 | 30 | - 15 | 33 | 45 | 30 | - 15 | 33 | | | | |
| 7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE | 14500 | 8000 | - 6500 | 45 | 14500 | 12000 | - 2500 | 17 | | | | |
| 9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED | 105 | 80 | - 25 | 24 | 105 | 80 | - 25 | 24 | | | | |
| 10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES | 1 | 1 | + 0 | 0 | 1 | 1 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. NO. OF MOTOR CARRIERS | 7800 | 7150 | - 650 | 8 | 7800 | 7200 | - 600 | 8 | | | | |
| 2. NO. OF MOTOR CARRIER VEHICLES | 37000 | 37200 | + 200 | 1 | 37000 | 37500 | + 500 | 1 | | | | |
| 3. NO. OF MOTOR CARRIER DRIVERS | 35000 | 36000 | + 1000 | 3 | 35000 | 36000 | + 1000 | 3 | | | | |
| 4. NO. OF MOTOR VEHICLES | 1260630 | 1200000 | - 60630 | 5 | 1200000 | 1200000 | + 0 | 0 | | | | |
| 5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS | 145 | 150 | + 5 | 3 | 145 | 150 | + 5 | 3 | | | | |
| 6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES | 14200 | 8000 | - 6200 | 44 | 14500 | 12000 | - 2500 | 17 | | | | |
| 7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES | 31500 | 22000 | - 9500 | 30 | 31500 | 24000 | - 7500 | 24 | | | | |
| 8. NO. OF SCHOOL BUS OPERATORS | 120 | 115 | - 5 | 4 | 120 | 115 | - 5 | 4 | | | | |
| 9. NO. OF SCHOOL BUS VEHICLES | 975 | 950 | - 25 | 3 | 975 | 950 | - 25 | 3 | | | | |
| 10. NO. OF SCHOOL BUS DRIVERS | 1700 | 1700 | + 0 | 0 | 1700 | 1700 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NO. OF MOTOR CARRIER VEHICLES INSPECTED | 4000 | 3500 | - 500 | 13 | 4500 | 4000 | - 500 | 11 | | | | |
| 2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED | 75 | 70 | - 5 | 7 | 90 | 75 | - 15 | 17 | | | | |
| 3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED | 30 | 30 | + 0 | 0 | 50 | 35 | - 15 | 30 | | | | |
| 4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED | 58 | 62 | + 4 | 7 | 60 | 65 | + 5 | 8 | | | | |
| 5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED | 250 | 250 | + 0 | 0 | 250 | 275 | + 25 | 10 | | | | |
| 6. NO. OF SCHOOL BUSES INSPECTED | 405 | 400 | - 5 | 1 | 405 | 450 | + 45 | 11 | | | | |
| 7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED | 13 | 8 | - 5 | 38 | 15 | 10 | - 5 | 33 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAY SAFETY

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements, and hiring delays. The expenditure variance is due to less than anticipated state funded expenditures for the Periodic Motor Vehicle Inspection and Commercial Drivers License Program and less than anticipated expenditures for the federal funded Blood Alcohol Content, Safe Community, National Highway Traffic Safety Administration Program.

7. Variance is due to the lack of certified personnel to conduct the investigations.

PART II - MEASURES OF EFFECTIVENESS

3. Variance is due to the decrease in the number of motor vehicles on the roadways.

6. Variance is due to lack of manpower and qualified personnel to conduct the inspections.

8. Variance is due to the reduction in the number of set-ups of the portable scale operation because of the lack of manpower.

9. Variance is due to the reduction in the number of set-ups of the portable scale operation because of the lack of manpower.

PART III - PROGRAM TARGET GROUPS

6. Variance is due to the reduction in the number of set-ups of the portable scale operation because of the lack of manpower.

7. Variance is due to the reduction in the number of times to have officers available and stationed at the fixed sites because of the lack of manpower.

PART IV - PROGRAM ACTIVITIES

1. Variance is due to lack of manpower - senior officers being used to train and certify new hires.

STATE OF HAWAII
PROGRAM TITLE: GENERAL ADMINISTRATION
PROGRAM-ID: TRN-995
PROGRAM STRUCTURE NO: 0304

VARIANCE REPORT

REPORT V61
12/12/13

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 104.00 | 81.00 | - 23.00 | 22 | 106.00 | 78.00 | - 28.00 | 26 | 106.00 | 106.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 48,577 | 22,280 | - 26,297 | 54 | 13,685 | 6,902 | - 6,783 | 50 | 37,296 | 44,079 | + 6,783 | 18 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 104.00 | 81.00 | - 23.00 | 22 | 106.00 | 78.00 | - 28.00 | 26 | 106.00 | 106.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 48,577 | 22,280 | - 26,297 | 54 | 13,685 | 6,902 | - 6,783 | 50 | 37,296 | 44,079 | + 6,783 | 18 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 1 | NO DATA | - | 1 | 100 | 2 | NO DATA | - | 2 | 100 | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. DIRECTOR'S OFFICE | 17 | 13 | - 4 | 24 | 20 | 20 | + 0 | 0 | | | | |
| 2. PERSONNEL OFFICE | 11 | 6 | - 5 | 45 | 11 | 11 | + 0 | 0 | | | | |
| 3. OFFICE OF CIVIL RIGHTS | 8 | 6 | - 2 | 25 | 8 | 8 | + 0 | 0 | | | | |
| 4. BUSINESS MANAGEMENT OFFICE | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 | | | | |
| 5. CONTRACTS OFFICE | 4 | 2 | - 2 | 50 | 4 | 4 | + 0 | 0 | | | | |
| 6. PROPERTY MANAGEMENT | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 7. COMPUTER SYSTEMS AND SERVICES | 18 | 16 | - 2 | 11 | 18 | 18 | + 0 | 0 | | | | |
| 8. PPB MANAGEMENT AND ANALYTICAL | 11 | 8 | - 3 | 27 | 11 | 11 | + 0 | 0 | | | | |
| 9. STATEWIDE TRANSPORTATION PLANNING | 18 | 13 | - 5 | 28 | 17 | 17 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

03 04
TRN 995

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000):

A. FY 2013 Position variances are due to delays in recruiting and filling vacant positions. Expenditure variances are due to delays in filling vacant positions, delays in spending federal grants, and restrictions or deferral on other operating expenditures.

B. FY 2014 Estimated expenditure variance due to delays in expending federal funds, delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1, 2, 3, 5, 7, 8, & 9. Variances are due to delays in filling vacant positions.

VARIANCE REPORT

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION
 PROGRAM-ID: TRN-695
 PROGRAM STRUCTURE NO: 0305

| | FISCAL YEAR 2012-13 | | | | THREE MONTHS ENDED 09-30-13 | | | | NINE MONTHS ENDING 06-30-14 | | | |
|--|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,725 | 1,063 | - 662 | 38 | 442 | 56 | - 386 | 87 | 1,358 | 1,744 | + 386 | 28 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,725 | 1,063 | - 662 | 38 | 442 | 56 | - 386 | 87 | 1,358 | 1,744 | + 386 | 28 |
| | FISCAL YEAR 2012-13 | | | | FISCAL YEAR 2013-14 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM. | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

**03 05
TRN 695**

PART I - EXPENDITURES AND POSITIONS

The FY 2013 and FY 2014 variance is due to less expenditures than anticipated.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

No measures have been developed for this program.

PART IV - PROGRAM ACTIVITIES

No measures have been developed for this program.