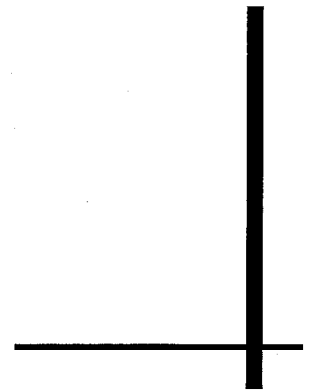




ENVIRONMENTAL PROTECTION



VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	576.00	476.00	- 100.00	17	567.00	482.00	- 85.00	15	567.00	540.00	- 27.00	5
EXPENDITURES (\$1000's)	323,777	140,139	- 183,638	57	81,941	36,782	- 45,159	55	228,837	273,244	+ 44,407	19
TOTAL COSTS												
POSITIONS	576.00	476.00	- 100.00	17	567.00	482.00	- 85.00	15	567.00	540.00	- 27.00	5
EXPENDITURES (\$1000's)	323,777	140,139	- 183,638	57	81,941	36,782	- 45,159	55	228,837	273,244	+ 44,407	19
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT	108	98	- 10	9	108	100	- 8	7				
2. NUMBER OF PROTECTED AREAS, STATEWIDE	13	12	- 1	8	13	12	- 1	8				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

04

PART I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

STATE OF HAWAII
PROGRAM TITLE: POLLUTION CONTROL
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0401

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	190.00	- 34.00	15	215.00	190.00	- 25.00	12	215.00	215.00	+ 0.00	0
EXPENDITURES (\$1000's)	278,040	96,059	- 181,981	65	66,797	25,065	- 41,732	62	192,625	233,732	+ 41,107	21
TOTAL COSTS												
POSITIONS	224.00	190.00	- 34.00	15	215.00	190.00	- 25.00	12	215.00	215.00	+ 0.00	0
EXPENDITURES (\$1000's)	278,040	96,059	- 181,981	65	66,797	25,065	- 41,732	62	192,625	233,732	+ 41,107	21
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE	500	NO DATA	- 500	100	500	NO DATA	- 500	100				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: POLLUTION CONTROL

04 01

PART I - EXPENDITURES AND POSITIONS

The variance in the Pollution Control program position count is generally due to vacancies because of budget constraints, personnel turnovers, and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT
 PROGRAM-ID: HTH-840
 PROGRAM STRUCTURE NO: 040101

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	206.00	176.00	- 30.00	15	197.00	175.00	- 22.00	11	197.00	197.00	+ 0.00	0
EXPENDITURES (\$1000's)	276,023	94,264	- 181,759	66	66,287	24,635	- 41,652	63	191,061	232,203	+ 41,142	22
TOTAL COSTS												
POSITIONS	206.00	176.00	- 30.00	15	197.00	175.00	- 22.00	11	197.00	197.00	+ 0.00	0
EXPENDITURES (\$1000's)	276,023	94,264	- 181,759	66	66,287	24,635	- 41,652	63	191,061	232,203	+ 41,142	22

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	96	99	+ 3	3	92	99	+ 7	8
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	17	17	+ 0	0	17	17	+ 0	0
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+ 0	0	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	+ 0	0	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	93	99	+ 6	6	93	95	+ 2	2
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	57	55	- 2	4	57	57	+ 0	0
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	62	65	+ 3	5	62	65	+ 3	5
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	91	+ 1	1	90	90	+ 0	0
9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED	95	85	- 10	11	95	96	+ 1	1
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	82	71	- 11	13	82	76	- 6	7

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF COVERED AIR POLLUTION SOURCES	142	150	+ 8	6	142	150	+ 8	6
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	48	34	- 14	29	48	34	- 14	29
3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	+ 0	0	70	70	+ 0	0
4. NUMBER OF MARINE RECREATIONAL SITES	147	147	+ 0	0	147	147	+ 0	0
5. NUMBER OF PUBLIC DRINKING WATER SYSTEMS	133	130	- 3	2	133	132	- 1	1
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES	950	1313	+ 363	38	950	1310	+ 360	38
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES	455	460	+ 5	1	455	460	+ 5	1
8. NO. UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3210	3192	- 18	1	3210	3210	+ 0	0
9. NUMBER OF WASTEWATER REVOLVING FUND LOANS MADE	9	0	- 9	100	9	12	+ 3	33
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	31710	31540	- 170	1	31710	32740	+ 1030	3

PART IV: PROGRAM ACTIVITY								
1. NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES	137	141	+ 4	3	125	141	+ 16	13
2. NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	3800	4285	+ 485	13	3800	4200	+ 400	11
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+ 0	0	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6200	+ 0	0	6200	6200	+ 0	0
5. # SANITARY SURVEYS PUBLIC WATER SYSTEMS CONDUCTE	0	33	+ 33	0	1	38	+ 37	3700
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED	72	72	+ 0	0	72	72	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	12	13	+ 1	8	100	100	+ 0	0
8. NO. OF UNDERGRND STORAGE TANK FACIL EVAL/INSPECTED	440	514	+ 74	17	500	500	+ 0	0
9. NUMBER OF NEW CONSTRUCTION LOANS ISSUED	9	0	- 9	100	9	12	+ 3	33
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	3100	1863	- 1237	40	3200	1800	- 1400	44

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

Expenditures: Variance in FY10-11 is due to furloughs, reduction-in-force, retirements, vacancies not filled, multi-year construction loans, and delayed expenditure of stimulus funds. Variances in FY11-12 are due to delayed execution of loans and contracts planned for the 1st Quarter.

Positions: Variances in FY10-11, FY11-12 are due to retirements, resignations, transfers and promotions.

PART II - MEASURES OF EFFECTIVENESS

Item 9. Variance in FY10-11 is due to delays in executing loans as planned and were executed after June 30, 2010.

Item 10. Variance in FY10-11 is due to more facilities making positive efforts to comply upon monitoring inspections and facilities being notified about their noncompliance.

PART III - PROGRAM TARGET GROUPS

Item 2. Variances in FY10-11, FY11-12 due to planned numbers that should be 34.

Item 6: Variances in FY10-11, FY11-12 reflect data based on corrected baseline.

Item 9: Variance in FY10-11 is due to delays in executing loans as planned and were executed after June 30, 2010. Variance in FY11-12 is due to projected increase in loans to be completed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY11-12 is due to the number of planned inspections that should have been the same number as planned in FY10-11. The number of planned inspections should be consistent year to year.

Item 2: Variances in FY10-11, FY11-12 are due to slight increase in construction.

Item 5: Variances in FY10-11, FY11-12 are due to planned numbers that should be 33 in FY10-11 and 11-12.

Item 8: Variance in FY10-11 is due to vacancies filled that enabled more inspections.

Item 9. Variance in FY10-11 is due to timing of loans and projects. Variance in FY 2011-12 is due to projected increase in loans to be completed.

Item 10: Variances in FY10-11 and FY11-12 are due to planned numbers that should be 1,800.

STATE OF HAWAII

PROGRAM TITLE:

PESTICIDES

PROGRAM-ID:

AGR-846

PROGRAM STRUCTURE NO:

040102

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	14.00	- 4.00	22	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,017	1,795	- 222	11	510	430	- 80	16	1,564	1,529	- 35	2
TOTAL COSTS												
POSITIONS	18.00	14.00	- 4.00	22	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,017	1,795	- 222	11	510	430	- 80	16	1,564	1,529	- 35	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	NO DATA	- 10	100	10	10	+ 0	0				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	NO DATA	- 12	100	12	12	+ 0	0				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	2000	NO DATA	- 2000	100	2000	2000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1750	1674	- 76	4	1750	1750	+ 0	0				
2. NO. OF LICENSED DEALERS	22	22	+ 0	0	22	22	+ 0	0				
3. LICENSEES OF PESTICIDE PRODUCTS	1000	767	- 233	23	1000	1000	+ 0	0				
4. NO. OF AGRICULTURAL LABORERS	12500	12200	- 300	2	12500	12500	+ 0	0				
5. NON-CERTIFIED APPLICATORS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. CERTIF OF RESTRICTED PESTICIDE USERS	350	288	- 62	18	350	350	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	400	139	- 261	65	400	400	+ 0	0				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	50	41	- 9	18	50	50	+ 0	0				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	+ 0	0	22	22	+ 0	0				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	44	- 456	91	500	500	+ 0	0				
6. MARKET INSPECTIONS	75	20	- 55	73	75	75	+ 0	0				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2700	3015	+ 315	12	2700	2700	+ 0	0				
8. MINOR USE REGISTRATIONS	10	3	- 7	70	10	10	+ 0	0				
9. GROUND WATER REVIEWS	4	9	+ 5	125	4	4	+ 0	0				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	1	- 1	50	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

Variances in expenditures and position counts mainly due to position vacancies.

PART II - MEASURES OF EFFECTIVENESS

No data provided by program.

PART III - PROGRAM TARGET GROUPS

Item 3- Variance likely due to business closures.

PART IV - PROGRAM ACTIVITIES

Item 1- Less than anticipated certifications issued. Activity dependent on industry demand.

Item 2- Reduced number of inspections due to the furlough days implemented between October 09 and June 2011.

Item 3- Less complaints received than anticipated.

Item 5- Reduced number of samples submitted to analysis.

Item 6- Decrease in market inspections due to personnel reductions and furloughs.

Item 7- Increased number of pesticides products registered/licensed than planned.

Item 8- Less than anticipated registrations performed.

Item 9- Increase water reviews due to new chemicals being used, replacing old products.

Item 10- Only one consultation concerning endangered species was conducted.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	271.00	216.00	- 55.00	20	266.00	219.00	- 47.00	18	266.00	239.00	- 27.00	10
	35,830	36,211	+ 381	1	11,978	9,671	- 2,307	19	28,249	30,556	+ 2,307	8
	271.00	216.00	- 55.00	20	266.00	219.00	- 47.00	18	266.00	239.00	- 27.00	10
	35,830	36,211	+ 381	1	11,978	9,671	- 2,307	19	28,249	30,556	+ 2,307	8
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT					108	98	- 10	9	108	100	- 8	7
2. # MARINE PROTECTED AREAS STATEWIDE					13	12	- 1	8	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

04 02

PART I - EXPENDITURES AND POSITIONS

The variance in the Preservation and Enhancement program position count is generally due to vacancies because of budget constraints, personnel turnovers, and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE: AQUATIC RESOURCES
PROGRAM-ID: LNR-401
PROGRAM STRUCTURE NO: 040201

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	23.00	-	5.00	18	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	5,617	5,447	-	170	3	2,592	2,335	-	257	10	3,271	3,528	+	257	8
TOTAL COSTS															
POSITIONS	28.00	23.00	-	5.00	18	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	5,617	5,447	-	170	3	2,592	2,335	-	257	10	3,271	3,528	+	257	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. MARINE PROTECTD AREAS, NEW OR ENLRGD (ACRES)	59800	59800	+	0	0	59800	59800	+	0	0					
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1	1	+	0	0	1	1	+	0	0					
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	0	1	+	1	0	3	3	+	0	0					
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	100	+	0	0	100	100	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)	12	12	+	0	0	12	12	+	0	0					
2. TOTAL RESIDENT POPULATION (THOUSANDS)	1295	1360	+	65	5	1295	1360	+	65	5					
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	195	200	+	5	3	195	200	+	5	3					
4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)	3.35	3.35	+	0	0	3.35	3.35	+	0	0					
5. NON-GOVERNMENT ORGANIZATIONS	110	110	+	0	0	110	110	+	0	0					
6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	+	0	0	12	12	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	1	1	+	0	0	10	5	-	5	50					
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	300	400	+	100	33	300	350	+	50	17					
3. MARINE PROTECTED AREA SURVEYS (NUMBER)	12	12	+	0	0	12	12	+	0	0					
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	92	92	+	0	0	100	100	+	0	0					
5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.)	13887	13887	+	0	0	13887	13890	+	3	0					
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+	0	0	10	10	+	0	0					
7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)	60	60	+	0	0	60	60	+	0	0					
8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)	30	30	+	0	0	30	30	+	0	0					
9. MEDIA ADVISORIES (NUMBER)	10	10	+	0	0	10	10	+	0	0					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 02 01
LNR 401

PROGRAM TITLE: AQUATIC RESOURCES

PART I - EXPENDITURES AND POSITIONS

FY11 & FY12: The number of positions filled was less than budgeted due to vacancies attributed to mandatory restrictions on recruitment and hiring.

FY12: Budgeted expenditures are higher in the 1st quarter due to planned contract encumbrances. Actual expenditures are higher for the remaining three quarters due to an increase in the federal ceiling level.

PART II - MEASURES OF EFFECTIVENESS

Item 3: A new rule covering changes to bottomfish regulations was approved in October 2010. Rule changes on reef fish regulations, licenses/permits were delayed due to manpower shortages and may be completed in FY 12.

PART III - PROGRAM TARGET GROUPS

Item 2: Although not a significant increase, the 5% rise in the state's total population to an estimated 1,360,000 residents is reportedly caused by in-migration.

PART IV - PROGRAM ACTIVITIES

Item 1: Rule making activities may increase significantly in FY 12 provided key staff vacancies are filled to address rules changes for 1) Aquarium Fish, 2) Waiakea Public Fishing Area, 3) West Hawaii Fishery Management Areas, 4) Pupukeya Marine Life Conservation District, various licenses and permits.

Item 2: A significant increase in environmental reviews and impact evaluations were completed than planned in FY 11 and this trend is expected to continue into FY 12 as the state gradually recovers from years of poor economic activity.

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 PROGRAM-ID: LNR-402
 PROGRAM STRUCTURE NO: 040202

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	56.00	47.00	- 9.00	16	56.00	50.00	- 6.00	11	56.00	53.00	- 3.00	5
EXPENDITURES (\$1000's)	12,003	14,388	+ 2,385	20	3,009	2,907	- 102	3	9,335	9,437	+ 102	1
TOTAL COSTS												
POSITIONS	56.00	47.00	- 9.00	16	56.00	50.00	- 6.00	11	56.00	53.00	- 3.00	5
EXPENDITURES (\$1000's)	12,003	14,388	+ 2,385	20	3,009	2,907	- 102	3	9,335	9,437	+ 102	1

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF MILES OF FENCE CONSTRUCTED	11000	11000	+ 0	0	15	15	+ 0	0
2. NUMBER OF ACRES OF FUEL HAZARD REDUCED	3	3	+ 0	0	50	50	+ 0	0
3. % OF FIRES RESPONDED	100	100	+ 0	0	100	100	+ 0	0
4. NO. ACRES INVASIVE SPECIES CONTROLLED	121000	121000	+ 0	0	60000	60000	+ 0	0
5. NO. OF INVASIVE SPECIES CONTROLLED	37	37	+ 0	0	50	50	+ 0	0
6. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS	10	10	+ 0	0	24	24	+ 0	0
7. NO. OF RARE OR T&E PLANT SPECIES MANAGED	282	282	+ 0	0	282	282	+ 0	0
8. NO. NATV ANIML SPECIES MANAGD/MONTRD	47	47	+ 0	0	113	113	+ 0	0
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS	30	30	+ 0	0	60	60	+ 0	0
10. NO. EDUC PRMS PRESENTED/DISSEMINATED	100	100	+ 0	0	6	6	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	+ 0	0	120	120	+ 0	0
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	+ 0	0	125	125	+ 0	0
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	+ 0	0	1245	1245	+ 0	0
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	+ 0	0	120000	120000	+ 0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	+ 0	0	10	10	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	+ 0	0	1000	1000	+ 0	0
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	+ 0	0	35	35	+ 0	0
3. PREVNTN/DETECTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	+ 0	0	37	37	+ 0	0
4. NATIVE SPECIES MANAGEMENT	47	47	+ 0	0	47	47	+ 0	0
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+ 0	0	50	50	+ 0	0
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	+ 0	0	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due to vacancies attributed to retirements and mandatory restrictions on recruitment and hiring.

FY11: Expenditure variance is due to higher expenditure ceiling attributed to carry-over balance from prior year for federal funds.

PART II - MEASURES OF EFFECTIVENESS

There are no major changes to measures of effectiveness to report at this time.

PART III - PROGRAM TARGET GROUPS

There are no major changes to the indicators in this section to report at this time.

PART IV - PROGRAM ACTIVITIES

There are no major changes to the program activities to report at this time.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	13.00	-	9.00	41	22.00	14.00	-	8.00	36	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	2,581	1,659	-	922	36	644	449	-	195	30	2,118	2,313	+	195	9
TOTAL COSTS															
POSITIONS	22.00	13.00	-	9.00	41	22.00	14.00	-	8.00	36	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	2,581	1,659	-	922	36	644	449	-	195	30	2,118	2,313	+	195	9
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	95	94	-	1	1	90	90	+	0	0					
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	83	+	3	4	80	80	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	415	415	+	0	0	450	450	+	0	0					
2. SURFACE WATER USAGE	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	36	+	11	44	25	30	+	5	20					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	44	44	+	0	0	44	39	-	5	11					
2. NUMBER OF STREAMS GAUGED	28	28	+	0	0	25	27	+	2	8					
3. NUMBER OF PERMITS PROCESSED	50	144	+	94	188	50	250	+	200	400					
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	10	+	9	900	1	11	+	10	1000					
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	135	10	-	125	93	5	12	+	7	140					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

Position variance is due to restriction imposed on filling positions.

Expenditure variance is due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 3. Variance in FY 11 (Actual) and FY 12 (Estimated) due to difficulty in determining when and how many complaints/disputes will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 12 (Estimated) due to lack of funding to maintain current level of service for United States Geological Survey cooperative hydrologic monitoring program.

Item 3. Variance in FY 11 (Actual) and FY 12 (Estimated) due to difficulty in determining how many permit requests will be filed.

Item 4. Variance in FY 11 (Actual) and FY 12 (Estimated) due to difficulty in determining when a petition for a water management area will actually be filed.

Item 5. Variance in FY 11 (Actual) and FY 12 (Estimated) due to difficulty in determining how long a contested case will take to be resolved.

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT
 PROGRAM-ID: LNR-405
 PROGRAM STRUCTURE NO: 040205

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	141.00	119.00	- 22.00	16	135.00	112.00	- 23.00	17	135.00	112.00	- 23.00	17
EXPENDITURES (\$1000's)	8,044	7,213	- 831	10	2,130	1,804	- 326	15	7,017	7,343	+ 326	5
TOTAL COSTS												
POSITIONS	141.00	119.00	- 22.00	16	135.00	112.00	- 23.00	17	135.00	112.00	- 23.00	17
EXPENDITURES (\$1000's)	8,044	7,213	- 831	10	2,130	1,804	- 326	15	7,017	7,343	+ 326	5
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	35	38	+ 3	9	35	35	+ 0	0				
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	15	+ 0	0	15	15	+ 0	0				
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	14	- 1	7	15	15	+ 0	0				
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	4	+ 1	33	3	3	+ 0	0				
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	27	23	- 4	15	27	27	+ 0	0				
6. % TIME SPENT ON OTHER ENFORCEMENT	5	6	+ 1	20	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.400	1.405	+ 0.005	0	1.400	1.400	+ 0	0				
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	6500000	6982425	+ 482425	7	6500000	6500000	+ 0	0				
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	60	38	- 22	37	60	40	- 20	33				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENFORCEMENT MILES	700000	697609	- 2391	0	700000	700000	+ 0	0				
2. NUMBER OF ENFORCEMENT HOURS	100000	91752	- 8248	8	100000	100000	+ 0	0				
3. NUMBER OF ARRESTS MADE	50	21	- 29	58	50	25	- 25	50				
4. NUMBER OF CITATIONS ISSUED	3500	1985	- 1515	43	3500	2500	- 1000	29				
5. NUMBER OF INVESTIGATIONS ASSIGNED	4000	3188	- 812	20	4000	3500	- 500	13				
6. NUMBER OF INSPECTIONS PERFORMED	12000	13886	+ 1886	16	12000	12000	+ 0	0				
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2000	2092	+ 92	5	2000	2000	+ 0	0				
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	50000	66736	+ 16736	33	50000	50000	+ 0	0				
9. NUMBER OF DOCARE VOLUNTEER HOURS	800	799	- 1	0	800	800	+ 0	0				
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	5000	5761	+ 761	15	5000	5500	+ 500	10				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due to vacancies attributed to retirements, internal promotions occurring within the division, and mandatory restrictions on recruitment and hiring.

Expenditure variance was due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 4 & 6: An increase in time spent on public lands and other enforcement is a result of an increase in patrols and calls for service in those areas.

Item 5: A decrease in time spent on boating and ocean recreation enforcement is a result of a decrease in the number of patrols and calls for service in those areas.

PART III - PROGRAM TARGET GROUPS

Item 3: A decrease in the number of information and education presentations is a result of a decrease in requests from schools, community groups and other environmental entities.

PART IV - PROGRAM ACTIVITIES

Items 3, 4 & 5: A decrease in the number of arrests, citations and investigations made is a result of furloughs and departmental restrictions on work that creates cost differentials, primarily night and holiday patrols.

Item 6: An increase in the number of inspections performed is due to the formation of special units to perform specific, targeted enforcement in areas where an unusually high amount of calls for service, complaints, and/or illegal activities occur.

Item 8: An increase in the number of marijuana plants eradicated is due to an increase in detection of plants cultivated on public lands.

Item 10: An increase in the number of Hunter Education volunteer hours is due to an increase demand for services provided by the program.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT
 PROGRAM-ID: LNR-407
 PROGRAM STRUCTURE NO: 040206

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	24.00	14.00	- 10.00	42	25.00	20.00	- 5.00	20	25.00	24.00	- 1.00	4
EXPENDITURES (\$1000's)	7,585	7,504	- 81	1	3,603	2,176	- 1,427	40	6,508	7,935	+ 1,427	22
TOTAL COSTS												
POSITIONS	24.00	14.00	- 10.00	42	25.00	20.00	- 5.00	20	25.00	24.00	- 1.00	4
EXPENDITURES (\$1000's)	7,585	7,504	- 81	1	3,603	2,176	- 1,427	40	6,508	7,935	+ 1,427	22

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	15	15	+ 0	0	15	15	+ 0	0
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	15	15	+ 0	0	15	15	+ 0	0
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	69	69	+ 0	0	69	69	+ 0	0
4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN	32	32	+ 0	0	32	32	+ 0	0
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN	100	100	+ 0	0	100	100	+ 0	0
6. % T&E PLNT & INVTBR SPECIES MNGD CMPRD TO TTL LIST	70	70	+ 0	0	70	70	+ 0	0
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	55	55	+ 0	0	65	65	+ 0	0
8. MAN-HRS VOLUNTEERD RESOURCE MGMT PROJ AS % OF PLAN	55	55	+ 0	0	65	65	+ 0	0
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION	95	95	+ 0	0	95	95	+ 0	0
10. # PARCELS ACQRD OR AREAS SECURED FOR RESOURCE VALUE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	+ 0	0	180	180	+ 0	0
2. WATERSHED PARTNERSHIPS (NUMBER)	10	10	+ 0	0	11	11	+ 0	0
3. WATER USERS (THOUSANDS)	2200	2200	+ 0	0	2200	2200	+ 0	0
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	413	413	+ 0	0	413	413	+ 0	0
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	210	30	- 180	86	210	30	- 180	86
6. OUTDOOR RECREATIONISTS (THOUSANDS)	265	265	+ 0	0	265	265	+ 0	0
7. SCIENTISTS AND RESEARCHERS (NUMBER)	470	470	+ 0	0	470	470	+ 0	0
8. NATIVE HAWAIIANS (THOUSANDS)	135	135	+ 0	0	135	135	+ 0	0
9. MEMBERS OF CONSRVTN LAND ACQ ORG (THOUSANDS)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. SUPPORT CONSERVTN MGMT WITHIN WATERSHED PARTNERSHP	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGMENT

PART I - EXPENDITURES AND POSITIONS

FY11 & FY12: The number of positions filled was less than budgeted due to vacancies attributed to retirement and mandatory restrictions on recruitment and hiring.

FY12: Funds expended in first quarter were less than budgeted due to delay in contract encumbrances.

Funds estimated to be expended in the 3 quarters ending 06/30/12 are estimated to be more than budgeted due to contract encumbrances originally planned for the first quarter.

PART II - MEASURES OF EFFECTIVENESS

There are no major changes to measures of effectiveness to report at this time.

PART III - PROGRAM TARGET GROUPS

Item 5. The planned total number of Americorps interns was initially overstated. The program statewide has about 30 active participants at any one time, in any given fiscal or calendar year.

PART IV - PROGRAM ACTIVITIES

There are no major changes to the program activities to report at this time.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/14/11

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	70.00	- 11.00	14	86.00	73.00	- 13.00	15	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,907	7,869	- 2,038	21	3,166	2,046	- 1,120	35	7,963	8,956	+ 993	12
TOTAL COSTS												
POSITIONS	81.00	70.00	- 11.00	14	86.00	73.00	- 13.00	15	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,907	7,869	- 2,038	21	3,166	2,046	- 1,120	35	7,963	8,956	+ 993	12
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN	100	NO DATA	- 100	100	100	NO DATA	- 100	100				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

04 03

PART I - EXPENDITURES AND POSITIONS

The variance in the General Support for Natural Physical Environment program position count is generally due to vacancies because of budget constraints, personnel turnovers, and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PROGRAM-ID:

HTH-850

PROGRAM STRUCTURE NO:

040301

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	4.00	- 1.00	20	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	316	269	- 47	15	83	71	- 12	14	261	266	+ 5	2
TOTAL COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	4.00	- 1.00	20	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	316	269	- 47	15	83	71	- 12	14	261	266	+ 5	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ENV ASSMNTS/EIS REVIEWED/PUBL IN OEQC BULLETIN	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION	1308000	1308000	+ 0	0	1309000	1309000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF POSN/POL ON ENVIRMTL ISSUES DEV FOR GOV/LEG	1	8	+ 7	700	1	1	+ 0	0				
2. NO. ENV ISSUES ASSESSMNTS/IMPACT STATEMNTS REVIEWED	420	250	- 170	40	440	250	- 190	43				
3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED	2	2	+ 0	0	4	4	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures in FY 11 and first quarter of FY 12 are due to delays in expending operating funds for the program.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 11, the increase in the number of policy issues developed included the processing several impact statements and numerous legislative measures during the 2011 Legislative Session.

Item 2: For both FY 11 and FY 12, the decrease in the number of environmental assessments/environmental impact statements (EA/EIS) reviewed is due to the lack of sufficient staff to review all the environmental documents received for review.

STATE OF HAWAII

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT
 PROGRAM-ID: LNR-906
 PROGRAM STRUCTURE NO: 040302

VARIANCE REPORT

REPORT V61
 12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	37.00	33.00	- 4.00	11	42.00	37.00	- 5.00	12	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	2,272	2,083	- 189	8	778	559	- 219	28	2,549	2,768	+ 219	9
TOTAL COSTS												
POSITIONS												
	37.00	33.00	- 4.00	11	42.00	37.00	- 5.00	12	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	2,272	2,083	- 189	8	778	559	- 219	28	2,549	2,768	+ 219	9
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS					95	95	+ 0	0	95	95	+ 0	0
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS					90	90	+ 0	0	90	90	+ 0	0
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD					80	80	+ 0	0	80	80	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DIVISIONS IN DEPARTMENT					11	11	+ 0	0	11	11	+ 0	0
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL					739	739	+ 0	0	739	739	+ 0	0
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED					8	8	+ 0	0	8	8	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS					22	22	+ 0	0	22	22	+ 0	0
2. NUMBER OF PERSONNEL ACTIONS PROCESSED					4000	4774	+ 774	19	4000	4000	+ 0	0
3. NUMBER OF PURCHASE ORDERS PROCESSED					3500	3450	- 50	1	4600	3500	- 1100	24
4. NUMBER OF PETTY CASH CHECKS PROCESSED					400	430	+ 30	8	400	400	+ 0	0
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED					14	14	+ 0	0	14	14	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

FY11 & FY12: The number of positions filled was less than budgeted due to vacancies attributed to mandatory restrictions on recruitment and hiring.

Expenditure variance was due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2: The increase in transactions is due to the high number of furlough actions.

Item 3: The variance in FY12 is due to the anticipated increase in Purchasing Card (pCard) transactions, reducing the number of purchase orders processed.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.00	32.00	- 7.00	18	39.00	32.00	- 7.00	18	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,319	5,517	- 1,802	25	2,305	1,416	- 889	39	5,153	5,922	+ 769	15
TOTAL COSTS												
POSITIONS	39.00	32.00	- 7.00	18	39.00	32.00	- 7.00	18	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,319	5,517	- 1,802	25	2,305	1,416	- 889	39	5,153	5,922	+ 769	15
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD	17	9	- 8	47	17	9	- 8	47				
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED	100	98	- 2	2	100	98	- 2	2				
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED	10	16	+ 6	60	10	16	+ 6	60				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS	400	270	- 130	33	400	270	- 130	33				
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES	900	900	+ 0	0	900	900	+ 0	0				
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS	100000	100000	+ 0	0	100000	100000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED	57	23	- 34	60	57	23	- 34	60				
2. NO. OF FACIL REPRTNG COMPLETE CHEMICAL INVENTORIES	979	883	- 96	10	979	883	- 96	10				
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY	15504	16233	+ 729	5	15504	16233	+ 729	5				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

04 03 03
HTH 849

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 11 and the first three months of FY 12 is due to the prior freeze on filling vacancies and numerous retirements.

For expenditures, the variances for FY 11 and the first three months of FY 12 are due to vacancy savings and lower spending in other current expenses due to fewer employees being available to perform program activities. We anticipate filling these vacancies in FY 12, resulting in an increase in activities and expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. Staffing shortage due to reduction-in-force and inability to fill vacancies due to recruitment freeze resulted in less response capability.
3. Doctors ordered more lab tests than anticipated for people exposed to an environmental hazard (e.g. a chemical release).

PART III - PROGRAM TARGET GROUPS

1. Staffing shortage due to reduction-in-force and inability to fill vacancies due to recruitment freeze resulted in decreased follow-up capability to identify the complete number of spills.

PART IV - PROGRAM ACTIVITIES

1. Staffing shortage due to reduction-in-force and inability to fill vacancies due to recruitment freeze resulted in less response capability.
2. Staffing shortage due to reduction-in-force and inability to fill vacancies due to recruitment freeze resulted in decreased capability to follow-up with facilities required to report chemical inventories.