



TRANSPORTATION

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2,258.50 | 1,867.25 | - 391.25 | 17 | 2,311.50 | 1,881.75 | - 429.75 | 19 | 2,311.50 | 2,209.00 | - 102.50 | 4 |
| EXPENDITURES (\$1000's) | 970,499 | 803,641 | - 166,858 | 17 | 220,957 | 138,366 | - 82,591 | 37 | 787,302 | 871,007 | + 83,705 | 11 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,258.50 | 1,867.25 | - 391.25 | 17 | 2,311.50 | 1,881.75 | - 429.75 | 19 | 2,311.50 | 2,209.00 | - 102.50 | 4 |
| EXPENDITURES (\$1000's) | 970,499 | 803,641 | - 166,858 | 17 | 220,957 | 138,366 | - 82,591 | 37 | 787,302 | 871,007 | + 83,705 | 11 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR) | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 | | | | |
| 2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR) | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (AIR) | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 | | | | |
| 4. DIRECT PROGRAM COST PER TON OF CARGO (WATER) | 4.82 | 4.11 | - 0.71 | 15 | 4.88 | 5.35 | + 0.47 | 10 | | | | |
| 5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS | 56422 | 50677 | - 5745 | 10 | 54746 | 51589 | - 3157 | 6 | | | | |
| 6. NO. OF INCIDENCES/ACCIDENTS REPORTED | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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.

VARIANCE REPORT

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|----------|----------|----|-----------------------------|----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 1,276.50 | 1,101.75 | - 174.75 | 14 | 1,336.50 | 1,104.25 | - 232.25 | 17 | 1,336.50 | 1,262.00 | - 74.50 | 6 |
| EXPENDITURES (\$1000's) | 517,843 | 426,462 | - 91,381 | 18 | 129,823 | 95,248 | - 34,575 | 27 | 404,396 | 440,085 | + 35,689 | 9 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 1,276.50 | 1,101.75 | - 174.75 | 14 | 1,336.50 | 1,104.25 | - 232.25 | 17 | 1,336.50 | 1,262.00 | - 74.50 | 6 |
| EXPENDITURES (\$1000's) | 517,843 | 426,462 | - 91,381 | 18 | 129,823 | 95,248 | - 34,575 | 27 | 404,396 | 440,085 | + 35,689 | 9 |

**VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018**

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

03 01

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 623.50 | 540.75 | - 82.75 | 13 | 653.50 | 542.25 | - 111.25 | 17 | 653.50 | 610.00 | - 43.50 | 7 |
| EXPENDITURES (\$1000's) | 161,616 | 148,168 | - 13,448 | 8 | 39,624 | 35,910 | - 3,714 | 9 | 133,946 | 137,660 | + 3,714 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 623.50 | 540.75 | - 82.75 | 13 | 653.50 | 542.25 | - 111.25 | 17 | 653.50 | 610.00 | - 43.50 | 7 |
| EXPENDITURES (\$1000's) | 161,616 | 148,168 | - 13,448 | 8 | 39,624 | 35,910 | - 3,714 | 9 | 133,946 | 137,660 | + 3,714 | 3 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 35 | NO DATA | - 35 | 100 | 35 | NO DATA | - 35 | 100 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 150 | NO DATA | - 150 | 100 | 150 | NO DATA | - 150 | 100 | | | | |
| 3. THROUGH PUT COST PER PASSENGER (CENTS) | 650 | NO DATA | - 650 | 100 | 650 | NO DATA | - 650 | 100 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .16 | NO DATA | - 0.16 | 100 | .16 | NO DATA | - 0.16 | 100 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 1.5 | NO DATA | - 1.5 | 100 | 1.5 | NO DATA | - 1.5 | 100 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 3700 | NO DATA | - 3700 | 100 | 3700 | NO DATA | - 3700 | 100 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 14 | NO DATA | - 14 | 100 | 14 | NO DATA | - 14 | 100 | | | | |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | NO DATA | - 50 | 100 | 50 | NO DATA | - 50 | 100 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 19380 | 19981 | + 601 | 3 | 19380 | 19981 | + 601 | 3 | | | | |
| 2. CARGO (THOUSANDS OF TONS) | 360 | 410 | + 50 | 14 | 360 | 410 | + 50 | 14 | | | | |
| 3. AIR MAIL (THOUSANDS OF TONS) | 99 | 95 | - 4 | 4 | 99 | 95 | - 4 | 4 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 286 | 304 | + 18 | 6 | 286 | 304 | + 18 | 6 | | | | |
| 5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS) | 443 | 693 | + 250 | 56 | 443 | 693 | + 250 | 56 | | | | |
| 6. CUSTODIAL SERVICES | 231 | NO DATA | - 231 | 100 | 231 | NO DATA | - 231 | 100 | | | | |
| 7. CAPITAL IMPROVEMENT PROGRAM | 175000 | NO DATA | - 175000 | 100 | 175000 | NO DATA | - 175000 | 100 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 92 | NO DATA | - 92 | 100 | 92 | NO DATA | - 92 | 100 | | | | |
| 2. CARGO HANDLING AREA (1,000 SQ FT) | 2700 | NO DATA | - 2700 | 100 | 2700 | NO DATA | - 2700 | 100 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 7850 | NO DATA | - 7850 | 100 | 7850 | NO DATA | - 7850 | 100 | | | | |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 3250 | NO DATA | - 3250 | 100 | 3250 | NO DATA | - 3250 | 100 | | | | |
| 5. WIDE BODY AIRCRAFT GATES | 29 | NO DATA | - 29 | 100 | 29 | NO DATA | - 29 | 100 | | | | |
| 6. RESTROOM FACILITY STANDARDS | 227 | NO DATA | - 227 | 100 | 227 | NO DATA | - 227 | 100 | | | | |
| 7. CIP IMPLEMENTATION | 175000 | NO DATA | - 175000 | 100 | 175000 | NO DATA | - 175000 | 100 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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)

FY 2017: The position variance is due to delays in establishing, recruiting and filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

As noted by Airports, to date, the updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

2. The increase in cargo tonnage was reported by the airlines.
5. The increase in wide body aircraft operations was calculated using landings reported by the airlines.

Refer to Part II for 6 and 7.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|--|---------------------|--------|----------|----|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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) | | | | | | | | | | | | |
| | 31.00 | 28.00 | - 3.00 | 10 | 31.00 | 29.00 | - 2.00 | 6 | 31.00 | 30.00 | - 1.00 | 3 |
| | 12,238 | 6,514 | - 5,724 | 47 | 1,958 | 1,631 | - 327 | 17 | 11,277 | 11,681 | + 404 | 4 |
| | 31.00 | 28.00 | - 3.00 | 10 | 31.00 | 29.00 | - 2.00 | 6 | 31.00 | 30.00 | - 1.00 | 3 |
| | 12,238 | 6,514 | - 5,724 | 47 | 1,958 | 1,631 | - 327 | 17 | 11,277 | 11,681 | + 404 | 4 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | | | | | 1 | NO DATA | - 1 | 100 | 1 | NO DATA | - 1 | 100 |
| 3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS) | | | | | 175 | 142 | - 33 | 19 | 175 | 142 | - 33 | 19 |
| 2. CUSTODIAL SERVICES | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 3. CAPITAL IMPROVEMENT PROGRAM | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | | | | | 38 | NO DATA | - 38 | 100 | 38 | NO DATA | - 38 | 100 |
| 2. RESTROOM FACILITY STANDARDS | | | | | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 |
| 3. CIP IMPLEMENTATION | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: GENERAL AVIATION

**03 01 02
TRN 104**

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to delays in recruitment and filling of vacancies. Expenditure variances are due to deferral of purchases and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in private aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2 and 3.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|--|--------|----------|---|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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) | | | | | | | | | | | | |
| | 84.00 | 78.00 | - 6.00 | 7 | 87.00 | 77.00 | - 10.00 | 11 | 87.00 | 85.00 | - 2.00 | 2 |
| | 17,025 | 16,786 | - 239 | 1 | 3,751 | 3,316 | - 435 | 12 | 13,220 | 13,655 | + 435 | 3 |
| | 84.00 | 78.00 | - 6.00 | 7 | 87.00 | 77.00 | - 10.00 | 11 | 87.00 | 85.00 | - 2.00 | 2 |
| | 17,025 | 16,786 | - 239 | 1 | 3,751 | 3,316 | - 435 | 12 | 13,220 | 13,655 | + 435 | 3 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. | AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | | | | 19 | NO DATA | - 19 | 100 | 19 | NO DATA | - 19 | 100 |
| 2. | AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | | | | 90 | NO DATA | - 90 | 100 | 90 | NO DATA | - 90 | 100 |
| 3. | THROUGH-PUT COST PER PASSENGER (CENTS) | | | | 910 | NO DATA | - 910 | 100 | 910 | NO DATA | - 910 | 100 |
| 4. | NO. OF ACCIDENTS PER 100,000 SQ. FT. | | | | .01 | NO DATA | - 0.01 | 100 | .01 | NO DATA | - 0.01 | 100 |
| 5. | NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | | | | .11 | NO DATA | - 0.11 | 100 | .11 | NO DATA | - 0.11 | 100 |
| 6. | TOTAL OPERATING COST PER SQ. FT. (CENTS) | | | | 5500 | NO DATA | - 5500 | 100 | 5500 | NO DATA | - 5500 | 100 |
| 7. | RATING OF FACILITY BY USERS | | | | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 8. | RATING OF FACILITY BY AIRLINES (%) | | | | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 |
| 9. | AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | | | | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 10. | % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | | | | 50 | NO DATA | - 50 | 100 | 50 | NO DATA | - 50 | 100 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. | PASSENGERS (THOUSANDS) | | | | 1430 | 1349 | - 81 | 6 | 1430 | 1349 | - 81 | 6 |
| 2. | CARGO (THOUSANDS OF TONS) | | | | 25 | 23 | - 2 | 8 | 25 | 23 | - 2 | 8 |
| 3. | AIR MAIL (TONS) | | | | 1730 | 5319 | + 3589 | 207 | 1730 | 5319 | + 3589 | 207 |
| 4. | AIRCRAFT OPERATIONS (THOUSANDS) | | | | 85 | 82 | - 3 | 4 | 85 | 82 | - 3 | 4 |
| 5. | CUSTODIAL SERVICES | | | | 17 | NO DATA | - 17 | 100 | 17 | NO DATA | - 17 | 100 |
| 6. | CAPITAL IMPROVEMENT PROGRAM | | | | 6265 | NO DATA | - 6265 | 100 | 6256 | NO DATA | - 6256 | 100 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. | RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | | | | 65 | NO DATA | - 65 | 100 | 65 | NO DATA | - 65 | 100 |
| 2. | CARGO HANDLING AREA (1,000 SQ FT) | | | | 1020 | NO DATA | - 1020 | 100 | 1020 | NO DATA | - 1020 | 100 |
| 3. | VEHICULAR CAPACITY IN PARKING STALLS | | | | 705 | NO DATA | - 705 | 100 | 705 | NO DATA | - 705 | 100 |
| 4. | TERMINAL FACILITIES (1,000 SQ FT) | | | | 250 | NO DATA | - 250 | 100 | 250 | NO DATA | - 250 | 100 |
| 5. | RESTROOM FACILITY STANDARDS | | | | 17 | NO DATA | - 17 | 100 | 17 | NO DATA | - 17 | 100 |
| 6. | CIP IMPLEMENTATION | | | | 6265 | NO DATA | - 6265 | 100 | 6265 | NO DATA | - 6265 | 100 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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)

FY 2017: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

3. The increase in air mail tonnage was reported by the airlines.

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|---|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 86.00 | 81.00 | - 5.00 | 6 | 95.00 | 81.00 | - 14.00 | 15 | 95.00 | 90.00 | - 5.00 | 5 |
| EXPENDITURES (\$1000's) | 22,369 | 21,861 | - 508 | 2 | 5,841 | 5,400 | - 441 | 8 | 15,557 | 16,318 | + 761 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 86.00 | 81.00 | - 5.00 | 6 | 95.00 | 81.00 | - 14.00 | 15 | 95.00 | 90.00 | - 5.00 | 5 |
| EXPENDITURES (\$1000's) | 22,369 | 21,861 | - 508 | 2 | 5,841 | 5,400 | - 441 | 8 | 15,557 | 16,318 | + 761 | 5 |

| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
|---|---------------------|---------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AVG TIME FROM TOUCHDOWN-PASSENGER DEPARTURE | 25 | NO DATA | - 25 | 100 | 25 | NO DATA | - 25 | 100 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 94 | NO DATA | - 94 | 100 | 94 | NO DATA | - 94 | 100 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 670 | NO DATA | - 670 | 100 | 670 | NO DATA | - 670 | 100 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .01 | NO DATA | - 0.01 | 100 | .01 | NO DATA | - 0.01 | 100 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .16 | NO DATA | - 0.16 | 100 | .16 | NO DATA | - 0.16 | 100 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 7000 | NO DATA | - 7000 | 100 | 7000 | NO DATA | - 7000 | 100 |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | NO DATA | - 50 | 100 | 50 | NO DATA | - 50 | 100 |

| | | | | | | | | |
|---------------------------------------|------|---------|--------|-----|------|---------|--------|-----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 2825 | 3228 | + 403 | 14 | 2825 | 3228 | + 403 | 14 |
| 2. CARGO (THOUSAND OF TONS) | 20 | 23 | + 3 | 15 | 20 | 23 | + 3 | 15 |
| 3. AIR MAIL (TONS) | 7770 | 8282 | + 512 | 7 | 7770 | 8282 | + 512 | 7 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 128 | 129 | + 1 | 1 | 128 | 129 | + 1 | 1 |
| 5. CUSTODIAL SERVICES | 19 | NO DATA | - 19 | 100 | 19 | NO DATA | - 19 | 100 |
| 6. CAPITAL IMPROVEMENT PROGRAM | 3000 | NO DATA | - 3000 | 100 | 3000 | NO DATA | - 3000 | 100 |

| | | | | | | | | |
|--|--------|---------|----------|-----|--------|---------|----------|-----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 60 | NO DATA | - 60 | 100 | 60 | NO DATA | - 60 | 100 |
| 2. CARGO HANDLING AREA (SQ. FT.) | 161000 | NO DATA | - 161000 | 100 | 161000 | NO DATA | - 161000 | 100 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 500 | NO DATA | - 500 | 100 | 500 | NO DATA | - 500 | 100 |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 200 | NO DATA | - 200 | 100 | 200 | NO DATA | - 200 | 100 |
| 5. RESTROOM FACILITY STANDARDS | 17 | NO DATA | - 17 | 100 | 17 | NO DATA | - 17 | 100 |
| 6. CIP IMPLEMENTATION | 3000 | NO DATA | - 3000 | 100 | 3000 | NO DATA | - 3000 | 100 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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

**03 01 04
TRN 114**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2017: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.

2. The increase in cargo tonnage was reported by the airlines.

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
| | 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 | 4.00 | - 2.00 | 33 | 6.00 | 4.00 | - 2.00 | 33 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,145 | 692 | - 453 | 40 | 243 | 105 | - 138 | 57 | 707 | 889 | + 182 | 26 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 6.00 | 4.00 | - 2.00 | 33 | 6.00 | 4.00 | - 2.00 | 33 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,145 | 692 | - 453 | 40 | 243 | 105 | - 138 | 57 | 707 | 889 | + 182 | 26 |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 15 | NO DATA | - 15 | 100 | 15 | NO DATA | - 15 | 100 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 6500 | NO DATA | - 6500 | 100 | 6500 | NO DATA | - 6500 | 100 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 600 | NO DATA | - 600 | 100 | 600 | NO DATA | - 600 | 100 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | NO DATA | - 1 | 100 | 1 | NO DATA | - 1 | 100 | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 3 | 8 | + 5 | 167 | 3 | 8 | + 5 | 167 | | | | |
| 2. CARGO (TONS) | 0.2 | 0 | - 0.2 | 100 | .2 | 0 | - 0.2 | 100 | | | | |
| 3. AIR MAIL (TONS) | 1260 | 1894 | + 634 | 50 | 1260 | 1894 | + 634 | 50 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |
| 5. CUSTODIAL SERVICES | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 55 | NO DATA | - 55 | 100 | 55 | NO DATA | - 55 | 100 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 5128 | NO DATA | - 5128 | 100 | 5218 | NO DATA | - 5218 | 100 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 81 | NO DATA | - 81 | 100 | 81 | NO DATA | - 81 | 100 | | | | |
| 4. TERMINAL FACILITIES (100 SQ FT) | 112 | NO DATA | - 112 | 100 | 112 | NO DATA | - 112 | 100 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 | | | | |
| 6. CIP IMPLEMENTATION | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

**03 01 05
TRN 116**

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to vacancy savings and the deferral of repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
2. The decrease in cargo tonnage was reported by the airlines.
3. The increase in air mail tonnage was reported by the airlines.

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: UPOLU AIRPORT
 PROGRAM-ID: TRN-118
 PROGRAM STRUCTURE NO: 030106

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|-----|
| | 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) | 761 | 24 | - 737 | 97 | 31 | 7 | - 24 | 77 | 19 | 43 | + 24 | 126 |
| 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) | 761 | 24 | - 737 | 97 | 31 | 7 | - 24 | 77 | 19 | 43 | + 24 | 126 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 10 | NO DATA | - 10 | 100 | 10 | NO DATA | - 10 | 100 | 10 | NO DATA | - 10 | 100 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2600 | NO DATA | - 2600 | 100 | 2600 | NO DATA | - 2600 | 100 | 2600 | NO DATA | - 2600 | 100 |
| 7. RATING OF FACILITY BY USERS | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | NO DATA | - 0 | 0 | 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 | 0 | 0 | + 0 | 0 |
| 2. CUSTODIAL SERVICES | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 3. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 26 | NO DATA | - 26 | 100 | 26 | NO DATA | - 26 | 100 | 26 | NO DATA | - 26 | 100 |
| 2. RESTROOM FACILITY STANDARDS | 1 | NO DATA | - 1 | 100 | 1 | NO DATA | - 1 | 100 | 1 | NO DATA | - 1 | 100 |
| 3. CIP IMPLEMENTATION | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 06
TRN 118

PROGRAM TITLE: UPOLU AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The expenditure variance was due to deferral and savings in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 2 and 3.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 137.00 | - 25.00 | 15 | 176.00 | 134.00 | - 42.00 | 24 | 176.00 | 165.00 | - 11.00 | 6 |
| EXPENDITURES (\$1000's) | 34,208 | 32,655 | - 1,553 | 5 | 8,991 | 7,818 | - 1,173 | 13 | 26,614 | 27,787 | + 1,173 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 162.00 | 137.00 | - 25.00 | 15 | 176.00 | 134.00 | - 42.00 | 24 | 176.00 | 165.00 | - 11.00 | 6 |
| EXPENDITURES (\$1000's) | 34,208 | 32,655 | - 1,553 | 5 | 8,991 | 7,818 | - 1,173 | 13 | 26,614 | 27,787 | + 1,173 | 4 |

| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
|---|---------------------|---------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | NO DATA | - 20 | 100 | 20 | NO DATA | - 20 | 100 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 97 | NO DATA | - 97 | 100 | 97 | NO DATA | - 97 | 100 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 500 | NO DATA | - 500 | 100 | 500 | NO DATA | - 500 | 100 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .07 | NO DATA | - 0.07 | 100 | .07 | NO DATA | - 0.07 | 100 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .7 | NO DATA | - 0.7 | 100 | .7 | NO DATA | - 0.7 | 100 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 6200 | NO DATA | - 6200 | 100 | 6200 | NO DATA | - 6200 | 100 |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 10 | NO DATA | - 10 | 100 | 10 | NO DATA | - 10 | 100 |
| 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 50 | NO DATA | - 50 | 100 | 50 | NO DATA | - 50 | 100 |

| | | | | | | | | |
|---------------------------------------|-------|---------|---------|-----|-------|---------|---------|-----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 5620 | 6870 | + 1250 | 22 | 5620 | 6870 | + 1250 | 22 |
| 2. CARGO (THOUSANDS OF TONS) | 30 | 33 | + 3 | 10 | 30 | 33 | + 3 | 10 |
| 3. AIR MAIL (TONS) | 14700 | 11801 | - 2899 | 20 | 14700 | 11801 | - 2899 | 20 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 130 | 136 | + 6 | 5 | 130 | 136 | + 6 | 5 |
| 5. CUSTODIAL SERVICES | 58 | NO DATA | - 58 | 100 | 58 | NO DATA | - 58 | 100 |
| 6. CAPITAL IMPROVEMENT PROGRAM | 16576 | NO DATA | - 16576 | 100 | 16576 | NO DATA | - 16576 | 100 |

| | | | | | | | | |
|--|-------|---------|---------|-----|-------|---------|---------|-----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 71 | NO DATA | - 71 | 100 | 71 | NO DATA | - 71 | 100 |
| 2. CARGO HANDLING AREA (1,000 SQ FT) | 104 | NO DATA | - 104 | 100 | 104 | NO DATA | - 104 | 100 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 1917 | NO DATA | - 1917 | 100 | 1917 | NO DATA | - 1917 | 100 |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 373 | NO DATA | - 373 | 100 | 373 | NO DATA | - 373 | 100 |
| 5. RESTROOM FACILITY STANDARDS | 125 | NO DATA | - 125 | 100 | 125 | NO DATA | - 125 | 100 |
| 6. CIP IMPLEMENTATION | 16576 | NO DATA | - 16576 | 100 | 16576 | NO DATA | - 16576 | 100 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 07
TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to delays in establishing, recruiting and filling of positions.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
2. The increase in cargo tonnage was reported by the airlines.
3. The decrease in air mail tonnage was reported by the airlines.

Refer to Part II to 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 8.00 | 7.00 | - 1.00 | 13 | 8.00 | 8.00 | + 0.00 | 0 | 8.00 | 8.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,701 | 899 | - 2,802 | 76 | 222 | 209 | - 13 | 6 | 1,044 | 1,133 | + 89 | 9 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 8.00 | 7.00 | - 1.00 | 13 | 8.00 | 8.00 | + 0.00 | 0 | 8.00 | 8.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,701 | 899 | - 2,802 | 76 | 222 | 209 | - 13 | 6 | 1,044 | 1,133 | + 89 | 9 |

| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
|---|---------------------|---------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 12 | NO DATA | - 12 | 100 | 12 | NO DATA | - 12 | 100 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 30 | NO DATA | - 30 | 100 | 30 | NO DATA | - 30 | 100 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 9000 | NO DATA | - 9000 | 100 | 9000 | NO DATA | - 9000 | 100 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 9100 | NO DATA | - 9100 | 100 | 9100 | NO DATA | - 9100 | 100 |
| 7. RATING OF FACILITY BY USERS | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 8. RATING OF FACILITY BY AIRLINES (%) | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | NO DATA | - 1 | 100 | 1 | NO DATA | - 1 | 100 |
| 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) | 4 | 4 | + 0 | 0 | 4 | 4 | + 0 | 0 |
| 2. CARGO (TONS) | 5 | 0 | - 5 | 100 | 5 | 0 | - 5 | 100 |
| 3. AIR MAIL (TONS) | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 3 | 2 | - 1 | 33 | 3 | 2 | - 1 | 33 |
| 5. CUSTODIAL SERVICES | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

| | | | | | | | | |
|--|------|---------|--------|-----|------|---------|--------|-----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 36 | NO DATA | - 36 | 100 | 36 | NO DATA | - 36 | 100 |
| 2. CARGO HANDLING AREA (SQ FT) | 532 | NO DATA | - 532 | 100 | 532 | NO DATA | - 532 | 100 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 22 | NO DATA | - 22 | 100 | 22 | NO DATA | - 22 | 100 |
| 4. TERMINAL FACILITIES (SQ FT) | 2208 | NO DATA | - 2208 | 100 | 2208 | NO DATA | - 2208 | 100 |
| 5. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 |
| 6. CIP IMPLEMENTATION | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: HANA AIRPORT

03 01 08
TRN 133

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to delays in recruitment and filling the position. Also, the small number of positions makes any variance significant on a percentage basis. The expenditure variance is due to lower than anticipated costs in purchases and project estimates and the deferral of special maintenance.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

2. The decrease in cargo tonnage was reported by the airlines.
4. The decrease in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | | | | |
|---|---------------------|---------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|-------|---|------|----|
| | 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 | 11.00 | + | 0.00 | 0 | 11.00 | 11.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,439 | 2,389 | - | 50 | 2 | 516 | 476 | - | 40 | 8 | 1,543 | 1,696 | + | 153 | 10 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 11.00 | 10.00 | - | 1.00 | 9 | 11.00 | 11.00 | + | 0.00 | 0 | 11.00 | 11.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,439 | 2,389 | - | 50 | 2 | 516 | 476 | - | 40 | 8 | 1,543 | 1,696 | + | 153 | 10 |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| FISCAL YEAR 2016-17 | | | | | | | | | | | | | | | |
| FISCAL YEAR 2017-18 | | | | | | | | | | | | | | | |
| | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | NO DATA | - | 20 | 100 | 20 | NO DATA | - | 20 | 100 | | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 40 | NO DATA | - | 40 | 100 | 40 | NO DATA | - | 40 | 100 | | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 1400 | NO DATA | - | 1400 | 100 | 1400 | NO DATA | - | 1400 | 100 | | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .04 | NO DATA | - | 0.04 | 100 | .04 | NO DATA | - | 0.04 | 100 | | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | .9 | NO DATA | - | 0.9 | 100 | .9 | NO DATA | - | 0.9 | 100 | | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 9000 | NO DATA | - | 9000 | 100 | 9000 | NO DATA | - | 9000 | 100 | | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - | 9 | 100 | 9 | NO DATA | - | 9 | 100 | | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - | 8 | 100 | 8 | NO DATA | - | 8 | 100 | | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 2 | NO DATA | - | 2 | 100 | 2 | NO DATA | - | 2 | 100 | | | | | |
| 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) | 115 | 57 | - | 58 | 50 | 115 | 57 | - | 58 | 50 | | | | | |
| 2. CARGO (TONS) | 915 | 1251 | + | 336 | 37 | 915 | 1251 | + | 336 | 37 | | | | | |
| 3. AIR MAIL (TONS) | 2.5 | 0 | - | 2.5 | 100 | 2.5 | 0 | - | 2.5 | 100 | | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 10 | 12 | + | 2 | 20 | 10 | 12 | + | 2 | 20 | | | | | |
| 5. CUSTODIAL SERVICES | 2 | NO DATA | - | 2 | 100 | 2 | NO DATA | - | 2 | 100 | | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 37 | NO DATA | - | 37 | 100 | 37 | NO DATA | - | 37 | 100 | | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 3000 | NO DATA | - | 3000 | 100 | 3000 | NO DATA | - | 3000 | 100 | | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 60 | NO DATA | - | 60 | 100 | 60 | NO DATA | - | 60 | 100 | | | | | |
| 4. TERMINAL FACILITIES (SQUARE FEET) | 15000 | NO DATA | - | 15000 | 100 | 15000 | NO DATA | - | 15000 | 100 | | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - | 2 | 100 | 2 | NO DATA | - | 2 | 100 | | | | | |
| 6. CIP IMPLEMENTATION | 0 | NO DATA | - | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 09
TRN 135

PROGRAM TITLE: KAPALUA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in passengers was reported by the airlines.
2. The increase in cargo tonnage was reported by the airlines.
3. The decrease in air mail tonnage was reported by the airlines.
4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | 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 | 13.00 | - 1.00 | 7 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,278 | 3,498 | + 220 | 7 | 726 | 672 | - 54 | 7 | 3,056 | 3,236 | + 180 | 6 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 14.00 | 13.00 | - 1.00 | 7 | 14.00 | 13.00 | - 1.00 | 7 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,278 | 3,498 | + 220 | 7 | 726 | 672 | - 54 | 7 | 3,056 | 3,236 | + 180 | 6 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | NO DATA | - 20 | 100 | 20 | NO DATA | - 20 | 100 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 30 | NO DATA | - 30 | 100 | 30 | NO DATA | - 30 | 100 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 1100 | NO DATA | - 1100 | 100 | 1100 | NO DATA | - 1100 | 100 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | .03 | NO DATA | - 0.03 | 100 | .03 | NO DATA | - 0.03 | 100 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 1.0 | NO DATA | - 1 | 100 | 1.0 | NO DATA | - 1 | 100 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2500 | NO DATA | - 2500 | 100 | 2500 | NO DATA | - 2500 | 100 | | | | |
| 7. RATING OF FACILITY BY USERS | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 7 | NO DATA | - 7 | 100 | 7 | NO DATA | - 7 | 100 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS(THOUSANDS) | 220 | 252 | + 32 | 15 | 220 | 252 | + 32 | 15 | | | | |
| 2. CARGO (TONS) | 1100 | 1166 | + 66 | 6 | 1100 | 1166 | + 66 | 6 | | | | |
| 3. AIR MAIL (TONS) | 350 | 18 | - 332 | 95 | 350 | 18 | - 332 | 95 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 35 | 45 | + 10 | 29 | 35 | 45 | + 10 | 29 | | | | |
| 5. CUSTODIAL SERVICES | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 75 | NO DATA | - 75 | 100 | 75 | NO DATA | - 75 | 100 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 11000 | NO DATA | - 11000 | 100 | 11000 | NO DATA | - 11000 | 100 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 300 | NO DATA | - 300 | 100 | 300 | NO DATA | - 300 | 100 | | | | |
| 4. TERMINAL FACILITIES (100 SQ FT) | 109 | NO DATA | - 109 | 100 | 109 | NO DATA | - 109 | 100 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 | | | | |
| 6. CIP IMPLEMENTATION | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 10
TRN 141

PROGRAM TITLE: MOLOKAI AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
3. The decrease in air mail tonnage was reported by the airlines.
4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|--|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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 | 7.00 | - 2.00 | 22 | 9.00 | 7.00 | - 2.00 | 22 | 9.00 | 7.00 | - 2.00 | 22 |
| EXPENDITURES (\$1000's) | 1,493 | 611 | - 882 | 59 | 254 | 75 | - 179 | 70 | 2,514 | 2,693 | + 179 | 7 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 9.00 | 7.00 | - 2.00 | 22 | 9.00 | 7.00 | - 2.00 | 22 | 9.00 | 7.00 | - 2.00 | 22 |
| EXPENDITURES (\$1000's) | 1,493 | 611 | - 882 | 59 | 254 | 75 | - 179 | 70 | 2,514 | 2,693 | + 179 | 7 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 5 | 12 | + 7 | 140 | 5 | 12 | + 7 | 140 | 5 | 12 | + 7 | 140 |
| 2. AIRCRAFT OPERATIONS (THOUSANDS) | 3 | 6 | + 3 | 100 | 3 | 6 | + 3 | 100 | 3 | 6 | + 3 | 100 |
| 3. CUSTODIAL SERVICES | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| 4. CAPITAL IMPROVEMENT PROGRAM | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 75 | NO DATA | - 75 | 100 | 75 | NO DATA | - 75 | 100 | 75 | NO DATA | - 75 | 100 |
| 2. TERMINAL FACILITIES (SQ FT) | 1080 | NO DATA | - 1080 | 100 | 1080 | NO DATA | - 1080 | 100 | 1080 | NO DATA | - 1080 | 100 |
| 3. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 |
| 4. CIP IMPLEMENTATION | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 11
TRN 143

PROGRAM TITLE: KALAUPAPA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: 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 purchases.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
2. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 3 and 4.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

STATE OF HAWAII
PROGRAM TITLE: LANAI AIRPORT
PROGRAM-ID: TRN-151
PROGRAM STRUCTURE NO: 030112

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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 | 11.00 | + 0.00 | 0 | 12.00 | 11.00 | - 1.00 | 8 | 12.00 | 12.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,751 | 2,728 | - 23 | 1 | 792 | 716 | - 76 | 10 | 4,023 | 4,457 | + 434 | 11 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 11.00 | 11.00 | + 0.00 | 0 | 12.00 | 11.00 | - 1.00 | 8 | 12.00 | 12.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,751 | 2,728 | - 23 | 1 | 792 | 716 | - 76 | 10 | 4,023 | 4,457 | + 434 | 11 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | | | | | 20 | NO DATA | - 20 | 100 | 20 | NO DATA | - 20 | 100 |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | | | | | 30 | NO DATA | - 30 | 100 | 30 | NO DATA | - 30 | 100 |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | | | | | 1650 | NO DATA | - 1650 | 100 | 1650 | NO DATA | - 1650 | 100 |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | | | | | .004 | NO DATA | - 0.004 | 100 | .004 | NO DATA | - 0.004 | 100 |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | | | | | .7 | NO DATA | - 0.7 | 100 | .7 | NO DATA | - 0.7 | 100 |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | | | | | 17 | NO DATA | - 17 | 100 | 17 | NO DATA | - 17 | 100 |
| 7. RATING OF FACILITY BY USERS | | | | | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 |
| 8. RATING OF FACILITY BY AIRLINES (%) | | | | | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | | | | | 3 | NO DATA | - 3 | 100 | 3 | NO DATA | - 3 | 100 |
| 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) | | | | | 120 | 87 | - 33 | 28 | 120 | 87 | - 33 | 28 |
| 2. CARGO (TONS) | | | | | 800 | 1193 | + 393 | 49 | 800 | 1193 | + 393 | 49 |
| 3. AIR MAIL (TONS) | | | | | 150 | 0 | - 150 | 100 | 150 | 0 | - 150 | 100 |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | | | | | 10 | 6 | - 4 | 40 | 10 | 6 | - 4 | 40 |
| 5. CUSTODIAL SERVICES | | | | | 3 | NO DATA | - 3 | 100 | 3 | NO DATA | - 3 | 100 |
| 6. CAPITAL IMPROVEMENT PROGRAM | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | | | | | 56 | NO DATA | - 56 | 100 | 56 | NO DATA | - 56 | 100 |
| 2. CARGO HANDLING AREA (SQ FT) | | | | | 1368 | NO DATA | - 1368 | 100 | 1368 | NO DATA | - 1368 | 100 |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | | | | | 120 | NO DATA | - 120 | 100 | 120 | NO DATA | - 120 | 100 |
| 4. TERMINAL FACILITIES (SQ FT) | | | | | 13661 | NO DATA | - 13661 | 100 | 13661 | NO DATA | - 13661 | 100 |
| 5. RESTROOM FACILITY STANDARDS | | | | | 2 | NO DATA | - 2 | 100 | 2 | NO DATA | - 2 | 100 |
| 6. CIP IMPLEMENTATION | | | | | 0 | NO DATA | - 0 | 0 | 0 | NO DATA | - 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 12
TRN 151

PROGRAM TITLE: LANAI AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in passengers was reported by the airlines.
2. The increase in cargo tonnage was reported by the airlines.
3. The decrease in air mail tonnage was reported by the airlines.
4. The decrease in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

STATE OF HAWAII
PROGRAM TITLE: LIHUE AIRPORT
PROGRAM-ID: TRN-161
PROGRAM STRUCTURE NO: 030113

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | 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 | 86.00 | - 15.00 | 15 | 104.00 | 87.00 | - 17.00 | 16 | 104.00 | 99.00 | - 5.00 | 5 |
| EXPENDITURES (\$1000's) | 22,705 | 21,018 | - 1,687 | 7 | 5,188 | 4,485 | - 703 | 14 | 23,842 | 24,545 | + 703 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 101.00 | 86.00 | - 15.00 | 15 | 104.00 | 87.00 | - 17.00 | 16 | 104.00 | 99.00 | - 5.00 | 5 |
| EXPENDITURES (\$1000's) | 22,705 | 21,018 | - 1,687 | 7 | 5,188 | 4,485 | - 703 | 14 | 23,842 | 24,545 | + 703 | 3 |
| FISCAL YEAR 2016-17 | | | | | | | | | | | | |
| FISCAL YEAR 2017-18 | | | | | | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| 1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE | 20 | NO DATA | - 20 | 100 | 20 | NO DATA | - 20 | 100 | | | | |
| 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF | 85 | NO DATA | - 85 | 100 | 85 | NO DATA | - 85 | 100 | | | | |
| 3. THROUGH-PUT COST PER PASSENGER (CENTS) | 900 | NO DATA | - 900 | 100 | 900 | NO DATA | - 900 | 100 | | | | |
| 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. | 0.10 | NO DATA | - 0.1 | 100 | .1 | NO DATA | - 0.1 | 100 | | | | |
| 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS | 0.25 | NO DATA | - 0.25 | 100 | .25 | NO DATA | - 0.25 | 100 | | | | |
| 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) | 2700 | NO DATA | - 2700 | 100 | 2700 | NO DATA | - 2700 | 100 | | | | |
| 7. RATING OF FACILITY BY USERS | 9 | NO DATA | - 9 | 100 | 9 | NO DATA | - 9 | 100 | | | | |
| 8. RATING OF FACILITY BY AIRLINES (%) | 8 | NO DATA | - 8 | 100 | 8 | NO DATA | - 8 | 100 | | | | |
| 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 12 | NO DATA | - 12 | 100 | 12 | NO DATA | - 12 | 100 | | | | |
| 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME | 50 | NO DATA | - 50 | 100 | 50 | NO DATA | - 50 | 100 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. PASSENGERS (THOUSANDS) | 2700 | 2955 | + 255 | 9 | 2700 | 2955 | + 255 | 9 | | | | |
| 2. CARGO (TONS) | 13600 | 21728 | + 8128 | 60 | 13600 | 21728 | + 8128 | 60 | | | | |
| 3. AIR MAIL (TONS) | 1100 | 4131 | + 3031 | 276 | 1100 | 4131 | + 3031 | 276 | | | | |
| 4. AIRCRAFT OPERATIONS (THOUSANDS) | 125 | 130 | + 5 | 4 | 125 | 130 | + 5 | 4 | | | | |
| 5. CUSTODIAL SERVICES | 22 | NO DATA | - 22 | 100 | 22 | NO DATA | - 22 | 100 | | | | |
| 6. CAPITAL IMPROVEMENT PROGRAM | 6874 | NO DATA | - 6874 | 100 | 6874 | NO DATA | - 6874 | 100 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS | 110 | NO DATA | - 110 | 100 | 110 | NO DATA | - 110 | 100 | | | | |
| 2. CARGO HANDLING AREA (SQ FT) | 757000 | NO DATA | - 757000 | 100 | 757000 | NO DATA | - 757000 | 100 | | | | |
| 3. VEHICULAR CAPACITY IN PARKING STALLS | 400 | NO DATA | - 400 | 100 | 400 | NO DATA | - 400 | 100 | | | | |
| 4. TERMINAL FACILITIES (1,000 SQ FT) | 88 | NO DATA | - 88 | 100 | 88 | NO DATA | - 88 | 100 | | | | |
| 5. RESTROOM FACILITY STANDARDS | 18 | NO DATA | - 18 | 100 | 18 | NO DATA | - 18 | 100 | | | | |
| 6. CIP IMPLEMENTATION | 6874 | NO DATA | - 6874 | 100 | 6874 | NO DATA | - 6874 | 100 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: LIHUE AIRPORT

03 01 13
TRN 161

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variance was due to lower expenses than that budgeted, deferral of maintenance and equipment purchases.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

2. The increase in cargo tonnage was reported by the airlines.
3. The increase in air mail tonnage was reported by the airlines.

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

PROGRAM TITLE: PORT ALLEN AIRPORT
PROGRAM-ID: TRN-163
PROGRAM STRUCTURE NO: 030114

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | | | | |
|--|---------------------|---------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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 | 0 | - | 27 | 100 | 0 | 0 | + | 0 | 0 | 2 | 2 | + | 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 | 0 | - | 27 | 100 | 0 | 0 | + | 0 | 0 | 2 | 2 | + | 0 | 0 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. NUMBER OF ACCIDENTS | 0 | NO DATA | - | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |
| 2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY | 1 | 0 | - | 1 | 100 | 1 | 0 | - | 1 | 100 | | | | | |
| 3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE | 0 | NO DATA | - | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS) | 6 | 0 | - | 6 | 100 | 6 | 0 | - | 6 | 100 | | | | | |
| 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 | 30 | NO DATA | - | 30 | 100 | 30 | NO DATA | - | 30 | 100 | | | | | |
| 2. RESTROOM FACILITY STANDARDS | 2 | NO DATA | - | 2 | 100 | 2 | NO DATA | - | 2 | 100 | | | | | |
| 3. CIP IMPLEMENTATION | 0 | 0 | + | 0 | 0 | 0 | NO DATA | - | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 14
TRN 163

PROGRAM TITLE: PORT ALLEN AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The expenditure variance is due to lower than expected expenses and deferral of project.

PART II - MEASURES OF EFFECTIVENESS

To date, the measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in private aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2 and 3.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 130.00 | 99.00 | - 31.00 | 24 | 130.00 | 100.00 | - 30.00 | 23 | 130.00 | 125.00 | - 5.00 | 4 |
| EXPENDITURES (\$1000's) | 232,087 | 168,619 | - 63,468 | 27 | 61,686 | 34,428 | - 27,258 | 44 | 167,032 | 194,290 | + 27,258 | 16 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 130.00 | 99.00 | - 31.00 | 24 | 130.00 | 100.00 | - 30.00 | 23 | 130.00 | 125.00 | - 5.00 | 4 |
| EXPENDITURES (\$1000's) | 232,087 | 168,619 | - 63,468 | 27 | 61,686 | 34,428 | - 27,258 | 44 | 167,032 | 194,290 | + 27,258 | 16 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%) | 34 | 40 | + 6 | 18 | 34 | 42 | + 8 | 24 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ADMIN PERSONNEL (NO. OF PERSONS) | 133 | 145 | + 12 | 9 | 133 | 146 | + 13 | 10 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERSONS) | 1205 | 1102 | - 103 | 9 | 1205 | 1262 | + 57 | 5 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 01 15
TRN 195

PROGRAM TITLE: AIRPORTS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: 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.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to underestimating the planned/projected amount.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to underestimating the planned amount.
2. The variance is due to not updating the planned amount.

STATE OF HAWAII
PROGRAM TITLE:
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0302

VARIANCE REPORT

REPORT V61
12/9/17

WATER TRANSPORTATION FACILITIES AND SERVICES

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 247.00 | 189.00 | - 58.00 | 23 | 248.00 | 211.00 | - 37.00 | 15 | 248.00 | 220.00 | - 28.00 | 11 |
| EXPENDITURES (\$1000's) | 109,145 | 86,443 | - 22,702 | 21 | 25,431 | 17,193 | - 8,238 | 32 | 89,147 | 97,385 | + 8,238 | 9 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 247.00 | 189.00 | - 58.00 | 23 | 248.00 | 211.00 | - 37.00 | 15 | 248.00 | 220.00 | - 28.00 | 11 |
| EXPENDITURES (\$1000's) | 109,145 | 86,443 | - 22,702 | 21 | 25,431 | 17,193 | - 8,238 | 32 | 89,147 | 97,385 | + 8,238 | 9 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | 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 | 56422 | 50677 | - 5745 | 10 | 56422 | 51589 | - 4833 | 9 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018**

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

03 02

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)

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

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|---------|----------|----|-----------------------------|-----------|----------|----|
| | 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) | | | | | | | | | | | | |
| | 116.00 | 94.00 | - 22.00 | 19 | 113.00 | 113.00 | + 0.00 | 0 | 113.00 | 113.00 | + 0.00 | 0 |
| | 26,642 | 22,975 | - 3,667 | 14 | 6,182 | 4,109 | - 2,073 | 34 | 20,936 | 23,009 | + 2,073 | 10 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 116.00 | 94.00 | - 22.00 | 19 | 113.00 | 113.00 | + 0.00 | 0 | 113.00 | 113.00 | + 0.00 | 0 |
| | 26,642 | 22,975 | - 3,667 | 14 | 6,182 | 4,109 | - 2,073 | 34 | 20,936 | 23,009 | + 2,073 | 10 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | | | | | 2.18 | 2.08 | - 0.1 | 5 | 2.15 | 1.78 | - 0.37 | 17 |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | | | | | 51657 | 46735 | - 4922 | 10 | 52587 | 53861 | + 1274 | 2 |
| 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 | | | | | 3585 | 3570 | - 15 | 0 | 3585 | 3570 | - 15 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | | | | | 1665286 | 1490025 | - 175261 | 11 | 1695261 | 1743329 | + 48068 | 3 |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | | | | | 6388422 | 6097286 | - 291136 | 5 | 6503414 | 7133824 | + 630410 | 10 |
| 3. TONS OF CARGO - INTERISLAND | | | | | 4139465 | 3444088 | - 695377 | 17 | 4213975 | 4029583 | - 184392 | 4 |
| 4. NO. OF PASSENGERS | | | | | 505794 | 439161 | - 66633 | 13 | 518439 | 439161 | - 79278 | 15 |
| 5. NO. OF CRUISE SHIP CALLS | | | | | 141 | 123 | - 18 | 13 | 145 | 123 | - 22 | 15 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | | | | | 29872 | 30490 | + 618 | 2 | 29872 | 30490 | + 618 | 2 |
| 2. SHED AREA (ACRES) | | | | | 27.71 | 30.03 | + 2.32 | 8 | 27.71 | 30.03 | + 2.32 | 8 |
| 3. YARD AREA (ACRES) | | | | | 208.33 | 209.6 | + 1.27 | 1 | 208.33 | 209.6 | + 1.27 | 1 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to savings in security, electricity and special maintenance costs. Additionally, due to staff vacancies, there were reduced labor and related benefit costs.

FY 2018: The operating cost variance is due to delays in hiring and filling vacant positions, delays in special repair and maintenance and the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The variance in FY 2017 is due to lower operating expenditures compared to lower total cargo tonnage processed during FY 2017.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2017 is due to a decrease in foreign pipeline activity.
3. The variance in FY 2017 is due to a decrease in interisland pipeline activity.
4. The variance in FY 2017 is due primarily to a decrease of non US flagged cruise ship port visits.
5. The variance in FY 2017 is due to actual cruise ship port calls being lower than the projected number of cruise ship vessel visits.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PROGRAM-ID: TRN-303

12/9/17

PROGRAM STRUCTURE NO: 030202

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | 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 | 2.00 | - 1.00 | 33 | 6.00 | 2.00 | - 4.00 | 67 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,862 | 1,241 | - 621 | 33 | 516 | 367 | - 149 | 29 | 1,374 | 1,523 | + 149 | 11 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 3.00 | 2.00 | - 1.00 | 33 | 6.00 | 2.00 | - 4.00 | 67 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,862 | 1,241 | - 621 | 33 | 516 | 367 | - 149 | 29 | 1,374 | 1,523 | + 149 | 11 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | .49 | .32 | - 0.17 | 35 | .48 | .27 | - 0.21 | 44 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 88525 | 89862 | + 1337 | 2 | 90118 | 105139 | + 15021 | 17 | | | | |
| 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 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 1927276 | 1788413 | - 138863 | 7 | 1961967 | 2092444 | + 130477 | 7 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 754183 | 475557 | - 278626 | 37 | 767758 | 556402 | - 211356 | 28 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 1127756 | 1602799 | + 475043 | 42 | 1148056 | 1875275 | + 727219 | 63 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 2990 | 2990 | + 0 | 0 | 2990 | 2990 | + 0 | 0 | | | | |
| 2. SHED AREA (ACRES) | .83 | .83 | + 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 2017 AND FY 2018

03 02 02
TRN 303

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to the delay in filling vacant positions. The operating cost variance is due primarily to cost savings related to the following expenditures: a) savings in consultant services; and b) savings in FY 2017 special maintenance cost expenditures.

FY 2018: The position variance is due to the delay in filling vacant positions. The operating cost variance is due to the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. FY 2017 variance is a result of lower expenditures in comparison to budgeted expenditures and due to increased total cargo tonnage processed during FY 2017.

PART III - PROGRAM TARGET GROUPS

Planned amounts were based on FY 2014 actual cargo volumes to which an annual growth rate of 2.5% was applied.

2. The variance is due to less-than-expected domestic cargo tonnage, primarily attributed to other petroleum products.
3. The variance is due to more-than-expected interisland cargo tonnage, primarily pipeline activity.

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
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|---|
| | 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 | 12.00 | - 2.00 | 14 | 14.00 | 12.00 | - 2.00 | 14 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,512 | 3,566 | + 54 | 2 | 616 | 488 | - 128 | 21 | 2,741 | 2,869 | + 128 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 14.00 | 12.00 | - 2.00 | 14 | 14.00 | 12.00 | - 2.00 | 14 | 14.00 | 14.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,512 | 3,566 | + 54 | 2 | 616 | 488 | - 128 | 21 | 2,741 | 2,869 | + 128 | 5 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 2.20 | 2.58 | + 0.38 | 17 | 2.16 | 2.20 | + 0.04 | 2 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 57394 | 58638 | + 1244 | 2 | 58427 | 68606 | + 10179 | 17 | | | | |
| 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 | 2617 | 2654 | + 37 | 1 | 2617 | 2654 | + 37 | 1 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 22303 | 20395 | - 1908 | 9 | 22704 | 23862 | + 1158 | 5 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 40239 | 96934 | + 56695 | 141 | 40963 | 113413 | + 72450 | 177 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 1291964 | 1266522 | - 25442 | 2 | 1315219 | 1481831 | + 166612 | 13 | | | | |
| 4. NO. OF PASSENGERS | 340988 | 281279 | - 59709 | 18 | 349512 | 281279 | - 68233 | 20 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 130 | 106 | - 24 | 18 | 134 | 106 | - 28 | 21 | | | | |
| 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 2017 AND FY 2018

03 02 04
TRN 311

PROGRAM TITLE: HILO HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to the delay in filling vacant positions.

FY 2018: The position variance is due to the delay in filling vacant positions. The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. FY 2017 variance is a result of slightly higher operating expenditures in comparison to actual net cargo tonnage exceeding planned net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

2. The variance in FY 2017 is due to more-than-expected domestic cargo shipment, primarily vehicle shipments.
- 4 & 5. The variance in FY 2017 is due to lower-than-expected cruise ship passengers, due to a decrease of non US flagged cruise ship port visits.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAWAIHAE HARBOR

PROGRAM-ID: TRN-313

12/9/17

PROGRAM STRUCTURE NO: 030205

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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) | | | | | | | | | | | | |
| | 2.00 | 2.00 | + 0.00 | 0 | 2.00 | 2.00 | + 0.00 | 0 | 2.00 | 2.00 | + 0.00 | 0 |
| | 1,783 | 1,409 | - 374 | 21 | 249 | 142 | - 107 | 43 | 1,127 | 1,234 | + 107 | 9 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 2.00 | 2.00 | + 0.00 | 0 | 2.00 | 2.00 | + 0.00 | 0 | 2.00 | 2.00 | + 0.00 | 0 |
| | 1,783 | 1,409 | - 374 | 21 | 249 | 142 | - 107 | 43 | 1,127 | 1,234 | + 107 | 9 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | | | | | 1.40 | 1.40 | + 0 | 0 | 1.38 | 1.19 | - 0.19 | 14 |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | | | | | 25845 | 52465 | + 26620 | 103 | 26310 | 61385 | + 35075 | 133 |
| 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 | | | | | 48 | 49 | + 1 | 2 | 48 | 49 | + 1 | 2 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | | | | | 70409 | 92750 | + 22341 | 32 | 71676 | 108518 | + 36842 | 51 |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | | | | | 507 | 0 | - 507 | 100 | 516 | 0 | - 516 | 100 |
| 3. TONS OF CARGO - INTERISLAND | | | | | 844502 | 916685 | + 72183 | 9 | 859703 | 1072521 | + 212818 | 25 |
| 4. NO. OF PASSENGERS | | | | | 616 | 590 | - 26 | 4 | 631 | 590 | - 41 | 6 |
| 5. NO. OF CRUISE SHIP CALLS | | | | | 13 | 12 | - 1 | 8 | 13 | 12 | - 1 | 8 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | | | | | 1562 | 1627 | + 65 | 4 | 1562 | 1627 | + 65 | 4 |
| 2. SHED AREAS (ACRES) | | | | | .22 | .22 | + 0 | 0 | .22 | .22 | + 0 | 0 |
| 3. YARD AREAS (ACRES) | | | | | 35.2 | 35.2 | + 0 | 0 | 35.2 | 19.02 | - 16.18 | 46 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The operating cost variance for FY 2017 is primarily due to lower than expected special maintenance expenditures.

FY 2018: The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The variance in FY 2017 is primarily due to actual net cargo tonnage that exceeded projected net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2017 and FY 2018 experienced higher than expected international cargo tonnage.
2. The variance in FY 2017 and FY 2018 is due to no activity in domestic cargo tonnage than expected.

PART IV - PROGRAM ACTIVITIES

No significant variances

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | 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 | 15.00 | - 3.00 | 17 | 18.00 | 15.00 | - 3.00 | 17 | 18.00 | 18.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 4,495 | 3,995 | - 500 | 11 | 909 | 634 | - 275 | 30 | 3,302 | 3,577 | + 275 | 8 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 18.00 | 15.00 | - 3.00 | 17 | 18.00 | 15.00 | - 3.00 | 17 | 18.00 | 18.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 4,495 | 3,995 | - 500 | 11 | 909 | 634 | - 275 | 30 | 3,302 | 3,577 | + 275 | 8 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 1.44 | 1.53 | + 0.09 | 6 | 1.42 | 1.31 | - 0.11 | 8 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 80160 | 78792 | - 1368 | 2 | 81603 | 92186 | + 10583 | 13 | | | | |
| 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 | 2323 | 2518 | + 195 | 8 | 2323 | 2518 | + 195 | 8 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 37537 | 45528 | + 7991 | 21 | 38213 | 53268 | + 15055 | 39 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 275543 | 242873 | - 32670 | 12 | 280503 | 284161 | + 3658 | 1 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 2345040 | 2324337 | - 20703 | 1 | 2387251 | 2719474 | + 332223 | 14 | | | | |
| 4. NO. OF PASSENGERS | 147591 | 148585 | + 994 | 1 | 151281 | 148585 | - 2696 | 2 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 64 | 59 | - 5 | 8 | 65 | 59 | - 6 | 9 | | | | |
| 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 2017 AND FY 2018

03 02 06
TRN 331

PROGRAM TITLE: KAHULUI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$1000's)

FY 2017: The position variance is due to delays in filling vacant positions. The operating cost - expenditure variance is due to the overall reduction or deferral of operating expenditures.

FY 2018: The position variance is due to the delay in filling vacant positions. The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2017 is due to increased liquid petroleum gas shipped than that reflected in the budget for international cargo tonnage reporting.
2. The variance for FY 2017 is due to lower sugar activity than that reflected in the budget for domestic tonnage reporting.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAUNAKAKAI HARBOR
 PROGRAM-ID: TRN-341
 PROGRAM STRUCTURE NO: 030207

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | | | | |
|---|---------------------|--------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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) | 598 | 619 | + | 21 | 4 | 196 | 186 | - | 10 | 5 | 651 | 661 | + | 10 | 2 |
| 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) | 598 | 619 | + | 21 | 4 | 196 | 186 | - | 10 | 5 | 651 | 661 | + | 10 | 2 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 6.28 | 7.70 | + | 1.42 | 23 | 6.17 | 6.58 | + | 0.41 | 7 | | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 31336 | 26416 | - | 4920 | 16 | 31900 | 30907 | - | 993 | 3 | | | | | |
| 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 | 48 | 54 | + | 6 | 13 | 48 | 54 | + | 6 | 13 | | | | | |
| 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 | 95262 | 80306 | - | 14956 | 16 | 96977 | 93958 | - | 3019 | 3 | | | | | |
| 4. NO. OF PASSENGERS | 615 | 643 | + | 28 | 5 | 630 | 643 | + | 13 | 2 | | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 13 | 12 | - | 1 | 8 | 13 | 12 | - | 1 | 8 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. PIER LENGTH (LINEAR FEET) | 691 | 691 | + | 0 | 0 | 691 | 691 | + | 0 | 0 | | | | | |
| 2. SHED AREAS (ACRES) | .17 | .17 | + | 0 | 0 | .17 | .17 | + | 0 | 0 | | | | | |
| 3. YARD AREAS (ACRES) | 2.87 | 2.87 | + | 0 | 0 | 2.87 | 2.87 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2017 is primarily due to higher operating cost and lower-than-expected actual net cargo tonnage than projected net cargo tonnage.
2. The variance in FY 2017 is primarily due to lower-than-expected net cargo tonnage than projected net cargo tonnage.
5. The variance in FY 2017 is due to higher passengers arrivals due to an increase in cruise ship port calls over estimated port calls.

PART III - PROGRAM TARGET GROUPS

3. The variance in FY 2017 is due to lower-than-expected net cargo tonnage than projected net cargo tonnage.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: NAWILIWILI HARBOR

PROGRAM-ID: TRN-361

PROGRAM STRUCTURE NO: 030208

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 12.00 | - 3.00 | 20 | 15.00 | 15.00 | + 0.00 | 0 | 15.00 | 15.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,447 | 2,862 | - 585 | 17 | 737 | 575 | - 162 | 22 | 4,169 | 4,331 | + 162 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 15.00 | 12.00 | - 3.00 | 20 | 15.00 | 15.00 | + 0.00 | 0 | 15.00 | 15.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,447 | 2,862 | - 585 | 17 | 737 | 575 | - 162 | 22 | 4,169 | 4,331 | + 162 | 4 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 3.82 | 3.41 | - 0.41 | 11 | 3.76 | 2.91 | - 0.85 | 23 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 23764 | 25258 | + 1494 | 6 | 24191 | 29552 | + 5361 | 22 | | | | |
| 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 | 2240 | 2329 | + 89 | 4 | 2240 | 2329 | + 89 | 4 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL | 10729 | 16718 | + 5989 | 56 | 10922 | 19560 | + 8638 | 79 | | | | |
| 2. TONS OF CARGO - OVERSEAS - DOMESTIC | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 3. TONS OF CARGO - INTERISLAND | 779646 | 823360 | + 43714 | 6 | 793680 | 963331 | + 169651 | 21 | | | | |
| 4. NUMBER OF PASSENGERS | 253329 | 214243 | - 39086 | 15 | 259662 | 214243 | - 45419 | 17 | | | | |
| 5. NO. OF CRUISE SHIP CALLS | 113 | 92 | - 21 | 19 | 116 | 92 | - 24 | 21 | | | | |
| 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 2017 AND FY 2018

03 02 08
TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: The position variance is due to the delay in filling vacant positions. The operating cost variance is due primarily to lower actual special maintenance expenditures than budgeted.

FY 2018: The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2017 is due to lower Harbor operating expenditures in comparison to actual net cargo tonnage exceeding planned net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2017 and FY 2018 is due to higher-than-expected foreign cargo compared to what was projected. The increase is primarily pipeline activity.

4 & 5. The variances for FY 2017 and FY 2018 pertaining to passengers are due primarily to the decrease in the number of non-US flagged cruise ship port visits to Nawiliwili Harbor.

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
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | 1.00 | 1.00 | + 0.00 | 0 | 1.00 | 1.00 | + 0.00 | 0 | 1.00 | 1.00 | + 0.00 | 0 |
| POSITIONS | 416 | 360 | - 56 | 13 | 52 | 31 | - 21 | 40 | 422 | 443 | + 21 | 5 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| TOTAL COSTS | 1.00 | 1.00 | + 0.00 | 0 | 1.00 | 1.00 | + 0.00 | 0 | 1.00 | 1.00 | + 0.00 | 0 |
| POSITIONS | 416 | 360 | - 56 | 13 | 52 | # 31 | - 21 | 40 | 422 | 443 | + 21 | 5 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 2.24 | 3.30 | + 1.06 | 47 | 2.20 | 2.82 | + 0.62 | 28 | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 121130 | 71239 | - 49891 | 41 | 123311 | 83349 | - 39962 | 32 | | | | |
| 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 | | | | |
| 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 | 185330 | 108995 | - 76335 | 41 | 188666 | 127524 | - 61142 | 32 | | | | |
| 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 | .8 | .8 | + 0 | 0 | | | | |
| 3. YARD AREAS (ACRES) | 0.73 | .73 | + 0 | 0 | .73 | .73 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 2017: The operating cost variance is due to the overall reduction or deferral of operating expenditures.

FY 2018: The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2017 is due to lower actual expenditures compared to expenditure projections in relation to a decrease in net cargo tonnage.
2. The variance in FY 2017 is primarily due to the decrease of actual net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

Planned amounts were based on FY 2014 actual data reflecting a 2.5% annual growth.

3. The variance in FY 2017 and FY 2018 is due to lower than expected inter-island cargo than projected. The reduction in pipeline activity has occurred since FY 2014. Pipeline activity has decreased annually for diesel, gasoline and other petroleum products.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | | | | |
|---|---------------------|--------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|-----|
| | 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 | 1.00 | 0.00 | - | 1.00 | 100 | 1.00 | 0.00 | - | 1.00 | 100 |
| EXPENDITURES (\$1000's) | 465 | 296 | - | 169 | 36 | 30 | 5 | - | 25 | 83 | 417 | 442 | + | 25 | 6 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 1.00 | 0.00 | - | 1.00 | 100 | 1.00 | 0.00 | - | 1.00 | 100 |
| EXPENDITURES (\$1000's) | 465 | 296 | - | 169 | 36 | 30 | 5 | - | 25 | 83 | 417 | 442 | + | 25 | 6 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PROGRAM COST PER TON OF CARGO | 3.82 | 3.08 | - | 0.74 | 19 | 3.75 | 2.64 | - | 1.11 | 30 | | | | | |
| 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD | 52959 | 41732 | - | 11227 | 21 | 53912 | 48827 | - | 5085 | 9 | | | | | |
| 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 | | | | | |
| 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 | 121805 | 95985 | - | 25820 | 21 | 123997 | 112302 | - | 11695 | 9 | | | | | |
| 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 2017 AND FY 2018

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$000)

FY 2017: The operating cost variance in FY 2017 is due to the lower special maintenance project expenditures.

FY 2018: The position variance is due to the delay in filling vacant position. The operating cost variance for the quarter ended 9/30/17 is due primarily to the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2017 is primarily due to lower actual expenditures over lower actual net cargo tonnage.

2. The variance in FY 2017 is primarily due to lower than expected inter island cargo tonnage than projected.

PART III - PROGRAM TARGET GROUPS

3. The variance for FY 2017 is due to lower than expected interisland cargo than projected.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 77.00 | 50.00 | - 27.00 | 35 | 77.00 | 50.00 | - 27.00 | 35 | 77.00 | 50.00 | - 27.00 | 35 |
| EXPENDITURES (\$1000's) | 65,882 | 49,120 | - 16,762 | 25 | 15,944 | 10,656 | - 5,288 | 33 | 53,965 | 59,253 | + 5,288 | 10 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 77.00 | 50.00 | - 27.00 | 35 | 77.00 | 50.00 | - 27.00 | 35 | 77.00 | 50.00 | - 27.00 | 35 |
| EXPENDITURES (\$1000's) | 65,882 | 49,120 | - 16,762 | 25 | 15,944 | 10,656 | - 5,288 | 33 | 53,965 | 59,253 | + 5,288 | 10 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 29.60 | 45 | + 15.4 | 52 | 29.60 | 49.66 | + 20.06 | 68 | | | | |
| 2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION | 10000 | 8590 | - 1410 | 14 | 10000 | 10000 | + 0 | 0 | | | | |
| 3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS | 175 | 82 | - 93 | 53 | 175 | 175 | + 0 | 0 | | | | |
| 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 | 93 | - 7 | 7 | 100 | 93 | - 7 | 7 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. FILLED PERMANENT POSITIONS IN THE DIVISION | 247 | 178 | - 69 | 28 | 247 | 247 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS) | 77 | 50 | - 27 | 35 | 77 | 77 | + 0 | 0 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS) | 247 | 247 | + 0 | 0 | 247 | 247 | + 0 | 0 | | | | |
| 3. NO. OF CIP PROJECTS COMPLETED | 3 | 5 | + 2 | 67 | 3 | 8 | + 5 | 167 | | | | |
| 4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED | 55 | 52 | - 3 | 5 | 55 | 56 | + 1 | 2 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: 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 2018: The position variance is due to the delay in filling vacant positions. The operating cost - expenditure variance is due to the overall reduction or deferral of operating expenditure.

PART II - MEASURES OF EFFECTIVENESS

1. FY 2017: The budgeted % should be at 60.36% which would result in a variance of -15.40 or -25% change. The variance is due to lower total costs of programs and administrative costs due to lower actual bond debt service expenditures than budget.

FY 2018: The budgeted % should be at 61%. The variance is due to lower total costs of programs and administrative costs.

2. The variance in FY 2017 is due to significantly less overpayments than anticipated.
3. The variance in FY 2017 is due to significantly less vendor payments exceeding 30 days than anticipated.

PART III - PROGRAM TARGET GROUPS

1. The variance in filled permanent positions is due to the delay in filling vacant positions.

PART IV - PROGRAM ACTIVITIES

1. The variance in FY 2017 is due to the delay in filling vacant positions.
3. The variance in FY 2017 is due to more than expected CIP projects completed than projected.

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

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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 | 0 | 0 | + | 0 | 0 | 43 | 43 | + | 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) | 43 | 0 | - | 43 | 100 | 0 | 0 | + | 0 | 0 | 43 | 43 | + | 0 | 0 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | |
| | | | | | 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 | |
| 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 | |
| 2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG | | | | | 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 | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 02 12
TRN 333

PROGRAM TITLE: HANA HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: 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.

PART II - MEASURES OF EFFECTIVENESS

No significant variances

PART III - PROGRAM TARGET GROUPS

No significant variances

PART IV - PROGRAM ACTIVITIES

No significant variances

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 626.00 | 490.50 | - 135.50 | 22 | 616.00 | 484.50 | - 131.50 | 21 | 616.00 | 616.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 314,558 | 275,646 | - 38,912 | 12 | 59,274 | 22,263 | - 37,011 | 62 | 259,707 | 296,718 | + 37,011 | 14 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 626.00 | 490.50 | - 135.50 | 22 | 616.00 | 484.50 | - 131.50 | 21 | 616.00 | 616.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 314,558 | 275,646 | - 38,912 | 12 | 59,274 | 22,263 | - 37,011 | 62 | 259,707 | 296,718 | + 37,011 | 14 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK | 29 | 29 | + 0 | 0 | 29 | 29 | + 0 | 0 | | | | |
| 2. ACCIDENTS PER 100 MILLION VEHICLE MILES | 247 | 229 | - 18 | 7 | 221 | 229 | + 8 | 4 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 41 | 40.4 | - 0.6 | 1 | 41 | 40.4 | - 0.6 | 1 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 1282836 | 437267 | - 845569 | 66 | 436514 | 437267 | + 753 | 0 | | | | |
| 5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES) | 5920 | 5959 | + 39 | 1 | 6005 | 5959 | - 46 | 1 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018**

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

03 03

PART I - EXPENDITURES AND POSITIONS

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of the Variances)

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

VARIANCE REPORT

REPORT V61
12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 209.00 | 169.00 | - 40.00 | 19 | 195.00 | 169.00 | - 26.00 | 13 | 195.00 | 195.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 106,679 | 102,025 | - 4,654 | 4 | 26,319 | 9,259 | - 17,060 | 65 | 79,357 | 96,417 | + 17,060 | 21 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 209.00 | 169.00 | - 40.00 | 19 | 195.00 | 169.00 | - 26.00 | 13 | 195.00 | 195.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 106,679 | 102,025 | - 4,654 | 4 | 26,319 | 9,259 | - 17,060 | 65 | 79,357 | 96,417 | + 17,060 | 21 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | 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 | 53 | 54 | + 1 | 2 | 49 | 53 | + 4 | 8 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 8 | 8.7 | + 0.7 | 9 | 8 | 8.1 | + 0.1 | 1 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 686391 | 650167 | - 36224 | 5 | 707964 | 709857 | + 1893 | 0 | | | | |
| 5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS | 1 | 1.13 | + 0.13 | 13 | 1 | 1.13 | + 0.13 | 13 | | | | |
| 6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL | 0 | 1.19 | + 1.19 | 0 | 0 | 1.19 | + 1.19 | 0 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 66 | 67 | + 1 | 2 | 68 | 64 | - 4 | 6 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 3555 | 3505 | - 50 | 1 | 3604 | 3551 | - 53 | 1 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 38320 | 37790 | - 530 | 1 | 38840 | 38280 | - 560 | 1 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 820975 | 789151 | - 31824 | 4 | 832051 | 799520 | - 32531 | 4 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 624112 | 629209 | + 5097 | 1 | 629889 | 635033 | + 5144 | 1 | | | | |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | 755 | 768 | + 13 | 2 | 773 | 730 | - 43 | 6 | | | | |
| 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 | 4966 | + 3616 | 268 | | | | |
| 3. STRUCTURE MAINTENANCE (NUMBER) | 442 | 442 | + 0 | 0 | 442 | 442 | + 0 | 0 | | | | |
| 4. RESURFACING (LANE MILES) | 16.26 | 15.86 | - 0.4 | 2 | 33.94 | 32 | - 1.94 | 6 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 16100 | 9872 | - 6228 | 39 | 6800 | 8400 | + 1600 | 24 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 19371 | 24606 | + 5235 | 27 | 28671 | 25171 | - 3500 | 12 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 01
TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due less than anticipated electricity and special maintenance expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

5. The FY 2017 variance is insignificant due to total percentage of deck area of bridges on the island of Oahu was estimated to be 1.12% in comparison to an actual value of 1.13%.
6. The FY 2017 variance is due to bridges deteriorate over time, and the number of structural deficient bridges is constantly changing. The expected measure of effectiveness accounts for the percentage of total deck area which varies from an estimated 0.45% to actual value of 1.19% for state bridges on the island of Oahu. Although the percentage variance from actual to estimate is 164%, it is relatively small compared to the total percentage of deck area.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

5. The FY 2017 variance is due to actual resurfacing project costs were lower than estimated.
6. The FY 2017 variance is due to higher maintenance projects added.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 131.00 | 92.00 | - 39.00 | 30 | 131.00 | 90.00 | - 41.00 | 31 | 131.00 | 131.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 28,822 | 16,885 | - 11,937 | 41 | 4,898 | 1,024 | - 3,874 | 79 | 22,313 | 26,187 | + 3,874 | 17 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 131.00 | 92.00 | - 39.00 | 30 | 131.00 | 90.00 | - 41.00 | 31 | 131.00 | 131.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 28,822 | 16,885 | - 11,937 | 41 | 4,898 | 1,024 | - 3,874 | 79 | 22,313 | 26,187 | + 3,874 | 17 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | 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 | 70 | 68.7 | - 1.3 | 2 | 65 | 68 | + 3 | 5 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 13 | 14.6 | + 1.6 | 12 | 13 | 13.1 | + 0.1 | 1 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 214822 | 65918 | - 148904 | 69 | 209266 | 209266 | + 0 | 0 | | | | |
| 5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS | 0 | .49 | + 0.49 | 0 | 0 | .49 | + 0.49 | 0 | | | | |
| 6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL | 0 | .39 | + 0.39 | 0 | 0 | .39 | + 0.39 | 0 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 84 | 77 | - 7 | 8 | 83 | 79 | - 4 | 5 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 990 | 1007 | + 17 | 2 | 1012 | 1028 | + 16 | 2 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 7850 | 7980 | + 130 | 2 | 8020 | 8150 | + 130 | 2 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 205899 | 199891 | - 6008 | 3 | 210356 | 204141 | - 6215 | 3 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 135276 | 137068 | + 1792 | 1 | 137361 | 139180 | + 1819 | 1 | | | | |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | 696 | 639 | - 57 | 8 | 688 | 653 | - 35 | 5 | | | | |
| 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 | 1415 | - 1 | 0 | | | | |
| 3. STRUCTURE MAINTENANCE (NUMBER) | 126 | 126 | + 0 | 0 | 126 | 126 | + 0 | 0 | | | | |
| 4. RESURFACING (LANE MILES) | 29.34 | 5 | - 24.34 | 83 | 50.84 | 13.32 | - 37.52 | 74 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 8148 | 4157 | - 3991 | 49 | 6989 | 5325 | - 1664 | 24 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 3913 | 6925 | + 3012 | 77 | 5082 | 6735 | + 1653 | 33 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 02
TRN 511

PROGRAM TITLE: HAWAII HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures, electricity, motor vehicle gas and oil, travel and special maintenance expenditure and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2017 variance is due to the estimated rate was lower than anticipated. The number of fatal accidents for the County of Hawaii increased from 17 in FY 2015 to 27 in FY 2016, which is a 58.8% increase. Other than the number of fatal accidents in 2014, 17 is the second to the lowest number of fatal accidents recorded since 1990.
4. The FY 2017 variance is due to less than anticipated payroll expenditures, routine repairs and maintenance expenses, travel expenses, and motor vehicle gas and oil expenses.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2017 variance is due to planned projects deferred to higher priority projects.
5. The FY 2017 variance is due to planned projects deferred to higher priority projects.
6. The FY 2017 variance is due to higher maintenance projects added.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 89.00 | 62.50 | - 26.50 | 30 | 89.00 | 61.00 | - 28.00 | 31 | 89.00 | 89.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 31,148 | 28,309 | - 2,839 | 9 | 4,470 | 5,361 | + 891 | 20 | 26,503 | 25,612 | - 891 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 89.00 | 62.50 | - 26.50 | 30 | 89.00 | 61.00 | - 28.00 | 31 | 89.00 | 89.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 31,148 | 28,309 | - 2,839 | 9 | 4,470 | 5,361 | + 891 | 20 | 26,503 | 25,612 | - 891 | 3 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | 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 | 50 | 48.3 | - 1.7 | 3 | 48 | 47 | - 1 | 2 | | | | |
| 3. FATALITIES PER BILLION VEHICLE MILES | 12 | 12.4 | + 0.4 | 3 | 12 | 11.1 | - 0.9 | 8 | | | | |
| 4. MAINTENANCE COST PER 10 LANE-MILES | 275801 | 217322 | - 58479 | 21 | 288592 | 288592 | + 0 | 0 | | | | |
| 5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL | 1 | 1.59 | + 0.59 | 59 | 1 | 1.59 | + 0.59 | 59 | | | | |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | 85 | 82 | - 3 | 4 | 84 | 83 | - 1 | 1 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | 922 | 926 | + 4 | 0 | 939 | 943 | + 4 | 0 | | | | |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | 19050 | 19510 | + 460 | 2 | 19400 | 19870 | + 470 | 2 | | | | |
| 3. NO. OF REGISTERED VEHICLES | 186213 | 180154 | - 6059 | 3 | 189684 | 183450 | - 6234 | 3 | | | | |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | 116708 | 118535 | + 1827 | 2 | 118503 | 120358 | + 1855 | 2 | | | | |
| 5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE | 508 | 489 | - 19 | 4 | 502 | 493 | - 9 | 2 | | | | |
| 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) | 36.6 | 18.86 | - 17.74 | 48 | 15.3 | 15.3 | + 0 | 0 | | | | |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | 13098 | 8154 | - 4944 | 38 | 8298 | 10148 | + 1850 | 22 | | | | |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | 1800 | 7270 | + 5470 | 304 | 6550 | 4750 | - 1800 | 27 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 03
TRN 531

PROGRAM TITLE: MAUI HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements, and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures and personal services on a fee basis expenditures.

PART II - MEASURES OF EFFECTIVENESS

4. The FY 2017 variance is due to less than anticipated payroll expenditures and routine repairs and maintenance expenses.

6. The FY 2017 variance is due to bridges deteriorate over time, and the number of structural deficient bridges is constantly changing. The expected measure of effectiveness accounts for the percentage of total deck area which varies from an estimated 1.19% to actual value of 1.59% for state bridges on the island of Maui. Although the percentage variance from actual to estimate is 34%, it is relatively small compared to the total percentage of deck area.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2017 variance is due to delay in resurfacing projects.
5. The FY 2017 variance is due to delay in resurfacing projects.
6. The FY 2017 variance is due to higher priority projects being added.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | 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 | 42.00 | - 9.00 | 18 | 51.00 | 43.50 | - 7.50 | 15 | 51.00 | 51.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 16,535 | 15,798 | - 737 | 4 | 7,407 | 2,685 | - 4,722 | 64 | 8,424 | 13,146 | + 4,722 | 56 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 42.00 | - 9.00 | 18 | 51.00 | 43.50 | - 7.50 | 15 | 51.00 | 51.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 16,535 | 15,798 | - 737 | 4 | 7,407 | 2,685 | - 4,722 | 64 | 8,424 | 13,146 | + 4,722 | 56 |
| | | | | | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | |
| | | | | | 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 | | | | | 60 | 61.5 | + 1.5 | 3 | 59 | 61 | + 2 | 3 |
| 3. FATALITIES PER BILLION VEHICLE MILES | | | | | 8 | 9.5 | + 1.5 | 19 | 8 | 8.1 | + 0.1 | 1 |
| 4. MAINTENANCE COST PER 10 LANE-MILES | | | | | 310492 | 208962 | - 101530 | 33 | 337231 | 337862 | + 631 | 0 |
| 5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS | | | | | 13 | 12.59 | - 0.41 | 3 | 13 | 12.59 | - 0.41 | 3 |
| 6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL | | | | | 11 | 10.7 | - 0.3 | 3 | 11 | 10.7 | - 0.3 | 3 |
| 7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE | | | | | 83 | 87 | + 4 | 5 | 84 | 86 | + 2 | 2 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) | | | | | 442 | 429 | - 13 | 3 | 450 | 437 | - 13 | 3 |
| 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) | | | | | 11680 | 11350 | - 330 | 3 | 11900 | 11560 | - 340 | 3 |
| 3. NO. OF REGISTERED VEHICLES | | | | | 87074 | 83376 | - 3698 | 4 | 88711 | 84902 | - 3809 | 4 |
| 4. NO. OF REGISTERED VEHICLE OPERATORS | | | | | 55270 | 55967 | + 697 | 1 | 55955 | 56662 | + 707 | 1 |
| 5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE | | | | | 177 | 186 | + 9 | 5 | 179 | 183 | + 4 | 2 |
| 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 | 2031 | + 31 | 2 |
| 3. STRUCTURE MAINTENANCE (NUMBER) | | | | | 4 | 4 | + 0 | 0 | 4 | 4 | + 0 | 0 |
| 4. RESURFACING (LANE MILES) | | | | | 8.73 | 8.48 | - 0.25 | 3 | 11.7 | 5.74 | - 5.96 | 51 |
| 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) | | | | | 6794 | 8583 | + 1789 | 26 | 5850 | 7203 | + 1353 | 23 |
| 6. SPECIAL MAINTENANCE - OTHERS (\$1000) | | | | | 1719 | 1476 | - 243 | 14 | 2663 | 1310 | - 1353 | 51 |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 06
TRN 561

PROGRAM TITLE: KAUAI HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures, and equipment and motor vehicle expenses.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2017 variance is due to the estimated rate was lower than anticipated. The number of fatal major accidents for the County of Kauai increased from 3 in FY 2015 to 8 in FY 2016, which is a 267% increase. The 3 fatal accidents in 2015 was tied for the lowest number of fatal accidents since 1998 and 1995.
4. The FY 2017 variance is due to less than anticipated payroll expenditures, and equipment and motor vehicle expenses.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

5. The FY 2017 variance is due to actual resurfacing projects costs were greater than estimated.
6. The FY 2017 variance is due actual projects costs were lower than estimated.

VARIANCE REPORT

PROGRAM TITLE: HIGHWAYS ADMINISTRATION
 PROGRAM-ID: TRN-595
 PROGRAM STRUCTURE NO: 030307

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 105.00 | 92.00 | - 13.00 | 12 | 112.00 | 90.00 | - 22.00 | 20 | 112.00 | 112.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 115,605 | 102,300 | - 13,305 | 12 | 11,440 | 1,965 | - 9,475 | 83 | 112,700 | 122,175 | + 9,475 | 8 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 105.00 | 92.00 | - 13.00 | 12 | 112.00 | 90.00 | - 22.00 | 20 | 112.00 | 112.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 115,605 | 102,300 | - 13,305 | 12 | 11,440 | 1,965 | - 9,475 | 83 | 112,700 | 122,175 | + 9,475 | 8 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 16 | 10.34 | - 5.66 | 35 | 15 | 22.17 | + 7.17 | 48 | | | | |
| 2. VENDOR PAYMENT EXCEEDING 30 DAYS | .02 | 0.04 | + 0.02 | 100 | .02 | 0.02 | + 0 | 0 | | | | |
| 3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE | .23 | .27 | + 0.04 | 17 | .23 | .23 | + 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) | 105 | 92 | - 13 | 12 | 115 | 112 | - 3 | 3 | | | | |
| 2. DIVISIONAL PERSONNEL (NO. OF PERSONS) | 626 | 490.5 | - 135.5 | 22 | 638 | 616 | - 22 | 3 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 07
TRN 595

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated federal program expenditures and encumbrances, payroll expenses, interest on revenue bonds, rental of land and building, insurance, EDP consulting services, special fund assessment surcharge, personal services on a fee basis expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 2017 variance is due to actual program cost being less than planned.
2. The FY 2017 variance is due to a majority of total interest on late vendor payments was incurred by Oahu District.
3. The FY 2017 variance is due to total Highways Division's operations & maintenance expenditures were less than anticipated.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. The FY 2017 variance is due to transfers, promotions, retirements, and hiring delays.
2. The FY 2017 variance is due to transfers, promotions, retirements, and hiring delays.

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAY SAFETY

PART I - EXPENDITURES AND POSITIONS

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

FY 2017: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenses, Civil Identification Program state expenditures; and less than anticipated Blood Alcohol Content, Safe Community, National Highway Safety Administration program federal expenditures.

PART II - MEASURES OF EFFECTIVENESS

6. The FY 2017 variance increase is due to the ability of the newly trained officers to be able to conduct the inspection of the inspection stations independently.
7. The FY 2017 variance increase due to the adoption of the new administrative rules, 19-142 and the newly trained officers ensuring compliance. is due to the adoption of new administrative rules, 19-142 on October 29, 2015 and ensuring compliance.
8. The FY 2017 variance decrease is due to the loss of the weight enforcement site on Kalaeloa Boulevard in Kapolei to road construction and development in the area; therefore unable to set up the portable scales.
9. The FY 2017 variance decrease is due to the loss of the weight enforcement site on Kalaeloa Boulevard in Kapolei to road construction and development in the area; therefore unable to set up the portable scales.

PART III - PROGRAM TARGET GROUPS

6. The FY 2017 variance decrease is due to the loss of the weight enforcement site on Kalaeloa Boulevard in Kapolei to road construction and development in the area; therefore unable to set up the portable scales.

PART IV - PROGRAM ACTIVITIES

2. The FY 2017 variance decrease is due to lack of manpower and untrained officers in the area of investigations.
3. The FY 2017 variance increase is due to the ability of the newly trained officers to be able to conduct the inspection of the inspection stations independently.
4. The FY 2017 variance decrease is due to the loss of the weight enforcement site on Kalaeloa Boulevard in Kapolei to road construction and development in the area; therefore unable to set up the portable scales.
7. Increase is due to the ability of the newly trained officers to be able to conduct the school bus investigations.

VARIANCE REPORT

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 109.00 | 86.00 | - 23.00 | 21 | 111.00 | 82.00 | - 29.00 | 26 | 111.00 | 111.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 27,111 | 14,478 | - 12,633 | 47 | 5,968 | 3,214 | - 2,754 | 46 | 32,671 | 35,425 | + 2,754 | 8 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 109.00 | 86.00 | - 23.00 | 21 | 111.00 | 82.00 | - 29.00 | 26 | 111.00 | 111.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 27,111 | 14,478 | - 12,633 | 47 | 5,968 | 3,214 | - 2,754 | 46 | 32,671 | 35,425 | + 2,754 | 8 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) | 4 | 2 | - 2 | 50 | 4 | 4 | + 0 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. DIRECTOR'S OFFICE | 20 | 17 | - 3 | 15 | 20 | 20 | + 0 | 0 | | | | |
| 2. PERSONNEL OFFICE | 11 | 7 | - 4 | 36 | 11 | 11 | + 0 | 0 | | | | |
| 3. OFFICE OF CIVIL RIGHTS | 8 | 5 | - 3 | 38 | 8 | 8 | + 0 | 0 | | | | |
| 4. BUSINESS MANAGEMENT OFFICE | 17 | 13 | - 4 | 24 | 17 | 17 | + 0 | 0 | | | | |
| 5. CONTRACTS OFFICE | 4 | 3 | - 1 | 25 | 4 | 4 | + 0 | 0 | | | | |
| 6. PROPERTY MANAGEMENT | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 | | | | |
| 7. COMPUTER SYSTEMS AND SERVICES | 18 | 18 | + 0 | 0 | 18 | 18 | + 0 | 0 | | | | |
| 8. PPB MANAGEMENT AND ANALYTICAL | 11 | 4 | - 7 | 64 | 11 | 11 | + 0 | 0 | | | | |
| 9. STATEWIDE TRANSPORATION PLANNING | 17 | 11 | - 6 | 35 | 17 | 17 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 2017: 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 other operating expenditures.

B. FY 2018: Position variances are due to delays in recruiting and filling vacant positions. Estimated expenditure variance due to delays in expending federal funds and delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

1. Variance is due to lower total program cost.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, 4, 5, 8, and 9. Variances are due to delays in recruiting and filling vacant positions.

VARIANCE REPORT

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

12/9/17

| | FISCAL YEAR 2016-17 | | | | THREE MONTHS ENDED 09-30-17 | | | | NINE MONTHS ENDING 06-30-18 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|---|
| | 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) | 1,842 | 612 | - 1,230 | 67 | 461 | 448 | - 13 | 3 | 1,381 | 1,394 | + 13 | 1 |
| 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) | 1,842 | 612 | - 1,230 | 67 | 461 | 448 | - 13 | 3 | 1,381 | 1,394 | + 13 | 1 |
| | FISCAL YEAR 2016-17 | | | | FISCAL YEAR 2017-18 | | | | | | | |
| | 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 2017 AND FY 2018**

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

**03 05
TRN 695**

PART I - EXPENDITURES AND POSITIONS

FY 2017: Expenditure variance due to less expenditure than anticipated and Harbors Division cost sharing expenditure.

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.