



TRANSPORTATION

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,311.50	1,863.00	- 448.50	19	2,314.00	1,866.00	- 448.00	19	2,314.00	2,202.00	- 112.00	5
EXPENDITURES (\$1000's)	1,008,259	786,871	- 221,388	22	228,743	156,913	- 71,830	31	861,380	936,945	+ 75,565	9
TOTAL COSTS												
POSITIONS	2,311.50	1,863.00	- 448.50	19	2,314.00	1,866.00	- 448.00	19	2,314.00	2,202.00	- 112.00	5
EXPENDITURES (\$1000's)	1,008,259	786,871	- 221,388	22	228,743	156,913	- 71,830	31	861,380	936,945	+ 75,565	9
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPR(TAIR)					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)					4.88	5.69	+ 0.81	17	4.65	5.96	+ 1.31	28
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					54746	50497	- 4249	8	55731	49818	- 5913	11
6. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,336.50	1,074.00	- 262.50	20	1,337.00	1,090.00	- 247.00	18	1,337.00	1,223.00	- 114.00	9
EXPENDITURES (\$1000's)	534,219	427,662	- 106,557	20	130,187	104,431	- 25,756	20	482,899	512,795	+ 29,896	6
TOTAL COSTS												
POSITIONS	1,336.50	1,074.00	- 262.50	20	1,337.00	1,090.00	- 247.00	18	1,337.00	1,223.00	- 114.00	9
EXPENDITURES (\$1000's)	534,219	427,662	- 106,557	20	130,187	104,431	- 25,756	20	482,899	512,795	+ 29,896	6

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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)

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	653.50	525.00	- 128.50	20	640.00	528.00	- 112.00	18	640.00	580.00	- 60.00	9
EXPENDITURES (\$1000's)	173,570	158,360	- 15,210	9	40,220	36,834	- 3,386	8	127,981	132,648	+ 4,667	4
TOTAL COSTS												
POSITIONS	653.50	525.00	- 128.50	20	640.00	528.00	- 112.00	18	640.00	580.00	- 60.00	9
EXPENDITURES (\$1000's)	173,570	158,360	- 15,210	9	40,220	36,834	- 3,386	8	127,981	132,648	+ 4,667	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	19574	+ 194	1	19380	19574	+ 194	1
2. CARGO (THOUSANDS OF TONS)					360	362	+ 2	1	360	362	+ 2	1
3. AIR MAIL (THOUSANDS OF TONS)					99	100	+ 1	1	99	100	+ 1	1
4. AIRCRAFT OPERATIONS (THOUSANDS)					286	287	+ 1	0	286	287	+ 1	0
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)					443	443	+ 0	0	443	443	+ 0	0
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 2018 AND FY 2019

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

**03 01 01
TRN 102**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2018: The position variance is due to delays in establishing, recruiting and filling vacant positions.

FY 2019: The position variance is due to delays in establishing, recruiting and filling vacant positions. Although not a significant percentage variance, the estimated expenditure variance is due to collective bargaining and the implementation of delayed projects and expenditures from the first quarter.

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

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	31.00	29.00	- 2.00	6	31.00	30.00	- 1.00	3	31.00	30.00	- 1.00	3
EXPENDITURES (\$1000's)	13,235	11,899	- 1,336	10	2,163	1,549	- 614	28	6,151	7,066	+ 915	15
TOTAL COSTS												
POSITIONS	31.00	29.00	- 2.00	6	31.00	30.00	- 1.00	3	31.00	30.00	- 1.00	3
EXPENDITURES (\$1000's)	13,235	11,899	- 1,336	10	2,163	1,549	- 614	28	6,151	7,066	+ 915	15
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	175	+ 0	0	175	175	+ 0	0
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 2018 AND FY 2019

03 01 02
TRN 104

PROGRAM TITLE: GENERAL AVIATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: Expenditure variances are due to deferral of purchases and delays in repair and maintenance projects.

FY 2019: Expenditure variances are due to deferral of purchases and the estimated expenditure variance is due to collective bargaining and the implementation of delayed first quarter purchases.

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.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	87.00	79.00	- 8.00	9	87.00	79.00	- 8.00	9	87.00	82.00	- 5.00	6
EXPENDITURES (\$1000's)	16,971	16,652	- 319	2	3,903	3,658	- 245	6	14,080	14,584	+ 504	4
TOTAL COSTS												
POSITIONS	87.00	79.00	- 8.00	9	87.00	79.00	- 8.00	9	87.00	82.00	- 5.00	6
EXPENDITURES (\$1000's)	16,971	16,652	- 319	2	3,903	3,658	- 245	6	14,080	14,584	+ 504	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	1431	+ 1	0				1430	1431	+ 1	0
2. CARGO (THOUSANDS OF TONS)		25	26	+ 1	4				25	26	+ 1	4
3. AIR MAIL (TONS)		1730	1731	+ 1	0				1730	1731	+ 1	0
4. AIRCRAFT OPERATIONS (THOUSANDS)		85	86	+ 1	1				85	86	+ 1	1
5. CUSTODIAL SERVICES		17	NO DATA	- 17	100				17	NO DATA	- 17	100
6. CAPITAL IMPROVEMENT PROGRAM		6256	NO DATA	- 6256	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 2018 AND FY 2019

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

03 01 03
TRN 111

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: No significant variance.

FY 2019: Although not a significant percentage variance, the estimated expenditure variance is due to collective bargaining and the implementation of deferred first quarter expenses.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	95.00	80.00	- 15.00	16	101.00	80.00	- 21.00	21	101.00	92.00	- 9.00	9
EXPENDITURES (\$1000's)	21,398	19,299	- 2,099	10	5,784	5,399	- 385	7	15,689	16,088	+ 399	3
TOTAL COSTS												
POSITIONS	95.00	80.00	- 15.00	16	101.00	80.00	- 21.00	21	101.00	92.00	- 9.00	9
EXPENDITURES (\$1000's)	21,398	19,299	- 2,099	10	5,784	5,399	- 385	7	15,689	16,088	+ 399	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE 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	2826	+ 1	0	2825	2826	+ 1	0
2. CARGO (THOUSAND OF TONS)					20	21	+ 1	5	20	21	+ 1	5
3. AIR MAIL (TONS)					7770	7771	+ 1	0	7770	7771	+ 1	0
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 2018 AND FY 2019

03 01 04
TRN 114

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

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: Position variance due to delays in recruitment and filling of vacancies. Expenditure variance is due to savings from vacancies, deferral of purchases and delays in repairs and maintenance projects.

FY 2019: Position variance due to delays in recruitment and filling of vacancies. Although not a significant percentage variance, the estimated expenditure variance is due to collective bargaining and the implementation of deferred first quarter purchases.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	5.00	4.00	-	1.00	20	5.00	4.00	-	1.00	20
EXPENDITURES (\$1000's)	950	475	-	475	50	212	108	-	104	49	625	743	+	118	19
TOTAL COSTS															
POSITIONS	6.00	4.00	-	2.00	33	5.00	4.00	-	1.00	20	5.00	4.00	-	1.00	20
EXPENDITURES (\$1000's)	950	475	-	475	50	212	108	-	104	49	625	743	+	118	19

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	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
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	3	+	0	0	3	3	+	0	0		
2. CARGO (TONS)	.2	0.3	+	0.1	50	.2	0.3	+	0.1	50		
3. AIR MAIL (TONS)	1260	1260	+	0	0	1260	1260	+	0	0		
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)	5218	NO DATA	-	5218	100	5128	NO DATA	-	5128	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 2018 AND FY 2019

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 2018: 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.

FY 2019: The position variance is due to the small amount of positions authorized and filled. Actual expenditure variances are due to deferral of purchases and estimated variance is due to collective bargaining and implementation of deferred first quarter expenses.

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.

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

- 227 -

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: UPOLU AIRPORT

03 01 06
TRN 118

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: The expenditure variance was due to deferral and savings in repair and maintenance projects.

FY 2019: Actual and estimated expenditure variances are due to deferral of purchases.

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

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	176.00 35,605	139.00 31,616	- -	37.00 3,989	21 11	174.00 9,442	145.00 7,303	- -	29.00 2,139	17 23	174.00 25,258	160.00 27,807	- +	14.00 2,549	8 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	176.00 35,605	139.00 31,616	- -	37.00 3,989	21 11	174.00 9,442	145.00 7,303	- -	29.00 2,139	17 23	174.00 25,258	160.00 27,807	- +	14.00 2,549	8 10

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	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	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	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. PASSENGERS (THOUSANDS)	5620	5621	+	1	0	5620	5621	+	1	0
2. CARGO (THOUSANDS OF TONS)	30	30	+	0	0	30	30	+	0	0
3. AIR MAIL (TONS)	14700	14700	+	0	0	14700	14700	+	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	130	131	+	1	1	130	131	+	1	1
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	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
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 2018 AND FY 2019

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 2018: The position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variance is due to payroll savings from vacancies, lower than anticipated expenses, and delays in repairs and maintenance expenditures.

FY 2019: The position variance is due to delays in establishing, recruiting and filling of positions. Expenditure variance is due to payroll savings from vacancies, lower than anticipated expenses, and delays in repairs and maintenance expenditures. The estimated expenditure variance is due to collective bargaining and the implementation of delayed projects and expenses from the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II to 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	7.00	- 1.00	13	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,266	1,023	- 243	19	222	177	- 45	20	694	898	+ 204	29
TOTAL COSTS												
POSITIONS	8.00	7.00	- 1.00	13	8.00	7.00	- 1.00	13	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,266	1,023	- 243	19	222	177	- 45	20	694	898	+ 204	29
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	5	+ 0	0	5	5	+ 0	0
3. AIR MAIL (TONS)					0	0	+ 0	0	0	0	+ 0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)					3	3	+ 0	0	3	3	+ 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					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 2018 AND FY 2019

03 01 08
TRN 133

PROGRAM TITLE: HANA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: 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.

FY 2019: The small number of positions makes any variance significant on a percentage basis. The actual and estimated expenditure variances are due to deferral of first quarter expenses and collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	2,059	1,883	-	176	9	512	493	-	19	4	1,547	1,771	+	224	14
TOTAL COSTS															
POSITIONS	11.00	11.00	+	0.00	0	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	2,059	1,883	-	176	9	512	493	-	19	4	1,547	1,771	+	224	14
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					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					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	115	+	0	0	115	115	+	0	0	
2. CARGO (TONS)					915	916	+	1	0	915	916	+	1	0	
3. AIR MAIL (TONS)					2.5	2.5	+	0	0	2.5	2.5	+	0	0	
4. AIRCRAFT OPERATIONS (THOUSANDS)					10	11	+	1	10	10	11	+	1	10	
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 2018 AND FY 2019

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 2018: No significant variances.

FY 2019: The estimated expenditure variance is due to collective bargaining and deferred first quarter purchases.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	14.00	+	0.00	0	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	3,782	3,683	-	99	3	745	689	-	56	8	2,194	2,552	+	358	16
TOTAL COSTS															
POSITIONS	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	3,782	3,683	-	99	3	745	689	-	56	8	2,194	2,552	+	358	16

						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						20	NO DATA	-	20	100	20	NO DATA	-	20	100
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						30	NO DATA	-	30	100	30	NO DATA	-	30	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						1100	NO DATA	-	1100	100	1100	NO DATA	-	1100	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)						.03	NO DATA	-	0.03	100	.03	NO DATA	-	0.03	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						1.0	NO DATA	-	1	100	1.0	NO DATA	-	1	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS						2500	NO DATA	-	2500	100	2500	NO DATA	-	2500	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						8	NO DATA	-	8	100	8	NO DATA	-	8	100
7. RATING OF FACILITY BY USERS						7	NO DATA	-	7	100	7	NO DATA	-	7	100
8. RATING OF FACILITY BY AIRLINES (%)						2	NO DATA	-	2	100	2	NO DATA	-	2	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						0	NO DATA	-	0	0	0	NO DATA	-	0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME															

PART III: PROGRAM TARGET GROUP						220	220	+	0	0	220	220	+	0	0
1. PASSENGERS(THOUSANDS)						1100	1100	+	0	0	1100	1100	+	0	0
2. CARGO (TONS)						350	350	+	0	0	350	350	+	0	0
3. AIR MAIL (TONS)						35	35	+	0	0	35	35	+	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)						2	NO DATA	-	2	100	2	NO DATA	-	2	100
5. CUSTODIAL SERVICES						0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. CAPITAL IMPROVEMENT PROGRAM															

PART IV: PROGRAM ACTIVITY						75	NO DATA	-	75	100	75	NO DATA	-	75	100
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						11000	NO DATA	-	11000	100	11000	NO DATA	-	11000	100
2. CARGO HANDLING AREA (SQ FT)						300	NO DATA	-	300	100	300	NO DATA	-	300	100
3. VEHICULAR CAPACITY IN PARKING STALLS						109	NO DATA	-	109	100	109	NO DATA	-	109	100
4. TERMINAL FACILITIES (100 SQ FT)						2	NO DATA	-	2	100	2	NO DATA	-	2	100
5. RESTROOM FACILITY STANDARDS						0	NO DATA	-	0	0	0	NO DATA	-	0	0
6. CIP IMPLEMENTATION															

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: No significant variance.

FY 2019: The estimated expenditure variance is due to collective bargaining and the deferred first quarter expenses.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	9.00	6.00	-	3.00	7.00	6.00	-	1.00	7.00	6.00	-	1.00
EXPENDITURES (\$1000's)	2,768	1,294	-	1,474	209	124	-	85	631	727	+	96
TOTAL COSTS												
POSITIONS	9.00	6.00	-	3.00	7.00	6.00	-	1.00	7.00	6.00	-	1.00
EXPENDITURES (\$1000's)	2,768	1,294	-	1,474	209	124	-	85	631	727	+	96

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACCIDENTS	0	NO DATA	-	0	0	NO DATA	-	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	-	0	0	NO DATA	-	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	-	0	0	NO DATA	-	0

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	5	5	+	0	0	5	5	+
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+
3. CUSTODIAL SERVICES	0	NO DATA	-	0	0	0	NO DATA	-
4. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	-	0	0	0	NO DATA	-

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-
2. TERMINAL FACILITIES (SQ FT)	1080	NO DATA	-	1080	100	1080	NO DATA	-
3. RESTROOM FACILITY STANDARDS	2	NO DATA	-	2	100	2	NO DATA	-
4. CIP IMPLEMENTATION	0	NO DATA	-	0	0	0	NO DATA	-

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies and deferral of repair and maintenance projects.

FY 2019: The small number of positions makes any variance significant on a percentage basis. The actual and estimated expenditure variances are due to deferral of first quarter expenses and collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

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
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	4,815	4,826	+	11	0	749	674	-	75	10	2,278	2,796	+	518	23
TOTAL COSTS															
POSITIONS	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	4,815	4,826	+	11	0	749	674	-	75	10	2,278	2,796	+	518	23

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	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	119	-	1	1	120	119	-	1	1		
2. CARGO (TONS)	800	798	-	2	0	800	798	-	2	0		
3. AIR MAIL (TONS)	150	149	-	1	1	150	149	-	1	1		
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	9	-	1	10	10	9	-	1	10		
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 2018 AND FY 2019

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 2018: No significant variances.

FY 2019: The actual and estimated expenditure variances are due to deferral of first quarter expenses and collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

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
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	104.00	83.00	-	21.00	20	116.00	89.00	-	27.00	23	116.00	105.00	-	11.00	9
EXPENDITURES (\$1000's)	29,030	22,095	-	6,935	24	5,569	4,774	-	795	14	18,586	19,618	+	1,032	6
TOTAL COSTS															
POSITIONS	104.00	83.00	-	21.00	20	116.00	89.00	-	27.00	23	116.00	105.00	-	11.00	9
EXPENDITURES (\$1000's)	29,030	22,095	-	6,935	24	5,569	4,774	-	795	14	18,586	19,618	+	1,032	6
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					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					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.					.1 NO DATA - 0.1 100				.1 NO DATA - 0.1 100						
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					.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 2701 + 1 0				2700 2701 + 1 0						
2. CARGO (TONS)					13600 13600 + 0 0				13600 13600 + 0 0						
3. AIR MAIL (TONS)					1100 1100 + 0 0				1100 1100 + 0 0						
4. AIRCRAFT OPERATIONS (THOUSANDS)					125 126 + 1 1				125 126 + 1 1						
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				6847 NO DATA - 6847 100						

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 01 13
TRN 161

PROGRAM TITLE: LIHUE AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: 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.

FY 2019: The position variance is due to delays in establishing, recruiting and filling vacant positions. The actual and estimated expenditure variances are due to deferral of first quarter expenses and collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Refer to Part II for 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: PORT ALLEN AIRPORT

12/10/18

PROGRAM-ID: TRN-163

PROGRAM STRUCTURE NO: 030114

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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)	2	0	-	2	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)	2	0	-	2	100	0	0	+	0	0	2	2	+	0	0

					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
					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. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP														
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					6	6	+	0	0	6	6	+	0	0
2. CUSTODIAL SERVICES					0	0	+	0	0	0	0	+	0	0
3. CAPITAL IMPROVEMENT PROGRAM					0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					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	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: The expenditure variance is due to lower than expected expenses.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	86.00	- 44.00	34	131.00	87.00	- 44.00	34	131.00	120.00	- 11.00	8
EXPENDITURES (\$1000's)	228,718	154,543	- 74,175	32	60,451	42,647	- 17,804	29	267,139	285,447	+ 18,308	7
TOTAL COSTS												
POSITIONS	130.00	86.00	- 44.00	34	131.00	87.00	- 44.00	34	131.00	120.00	- 11.00	8
EXPENDITURES (\$1000's)	228,718	154,543	- 74,175	32	60,451	42,647	- 17,804	29	267,139	285,447	+ 18,308	7
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					34	36	+ 2	6	34	53	+ 19	56
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO. OF PERSONS)					133	146	+ 13	10	133	150	+ 17	13
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1205	1074	- 131	11	1205	1223	+ 18	1

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: 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.

FY 2019: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to savings from vacancies, collective bargaining, 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.

VARIANCE REPORT

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	248.00	218.00	- 30.00	12	250.00	205.00	- 45.00	18	250.00	252.00	+ 2.00	1
EXPENDITURES (\$1000's)	114,578	91,727	- 22,851	20	30,530	21,944	- 8,586	28	91,614	100,187	+ 8,573	9
TOTAL COSTS												
POSITIONS	248.00	218.00	- 30.00	12	250.00	205.00	- 45.00	18	250.00	252.00	+ 2.00	1
EXPENDITURES (\$1000's)	114,578	91,727	- 22,851	20	30,530	21,944	- 8,586	28	91,614	100,187	+ 8,573	9
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	50497	- 5925	11	56422	49818	- 6604	12

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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)

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	113.00	107.00	- 6.00	5	114.00	98.00	- 16.00	14	114.00	115.00	+ 1.00	1
EXPENDITURES (\$1000's)	27,118	22,513	- 4,605	17	4,955	4,077	- 878	18	14,867	15,745	+ 878	6
TOTAL COSTS												
POSITIONS	113.00	107.00	- 6.00	5	114.00	98.00	- 16.00	14	114.00	115.00	+ 1.00	1
EXPENDITURES (\$1000's)	27,118	22,513	- 4,605	17	4,955	4,077	- 878	18	14,867	15,745	+ 878	6
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO					2.15	2.07	- 0.08	4	2.11	2.03	- 0.08	4
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					52587	45282	- 7305	14	53534	46188	- 7346	14
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	3320	- 265	7	3585	3320	- 265	7
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1695261	1457940	- 237321	14	1725776	1487099	- 238677	14
2. TONS OF CARGO - OVERSEAS - DOMESTIC					6503414	5993057	- 510357	8	6620475	6112918	- 507557	8
3. TONS OF CARGO - INTERISLAND					4213975	3399920	- 814055	19	4289827	3467918	- 821909	19
4. NO. OF PASSENGERS					518439	431624	- 86815	17	531400	431624	- 99776	19
5. NO. OF CRUISE SHIP CALLS					145	130	- 15	10	148	130	- 18	12
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	209.60	+ 1.27	1	208.33	209.60	+ 1.27	1

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: 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 2019: 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 2018 and 2019 is due to lower than expected cargo tonnage processed.

PART III - PROGRAM TARGET GROUPS

1. The variance in FY 2018 and 2019 is due to a decrease in foreign activity than the projected number.
3. The variance in FY 2018 and 2019 is due to a decrease in interisland pipeline activity than the projected number.
4. The variance in FY 2018 and 2019 is due primarily to a decrease of non US flagged cruise ship port visits.
5. The variance in FY 2018 and 2019 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.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	5.00	-	1.00	17	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	1,890	1,349	-	541	29	316	251	-	65	21	950	1,015	+	65	7
TOTAL COSTS															
POSITIONS	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	1,890	1,349	-	541	29	316	251	-	65	21	950	1,015	+	65	7

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PROGRAM COST PER TON OF CARGO	.48	.37	-	0.11	23	.47	.36	-	0.11	23
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	90118	84213	-	5905	7	91740	85898	-	5842	6
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	1961967	1747853	-	214114	11	1997282	1782810	-	214472	11		
2. TONS OF CARGO - OVERSEAS - DOMESTIC	767758	286382	-	481376	63	781578	292109	-	489469	63		
3. TONS OF CARGO - INTERISLAND	1148056	1589467	+	441411	38	1168721	1621256	+	452535	39		

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	42.20	+	0	0	42.2	42.20	+	0	0		

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

03 02 02
TRN 303

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: The position variance is due to the delay in filling vacant positions. The operating cost variance is due primarily to cost savings in special maintenance cost expenditures. Also due to staff vacancies there were reduced labor and related benefits costs.

FY 2019: The operating cost variance is due to the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. FY 2018 variance is a result of lower actual expenditures in comparison to budgeted expenditures over actual net cargo tonnage processed that were less than projected during FY 2018.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to less than expected international tonnage primarily attributed to other petroleum products.
2. The variance is due to less than expected domestic cargo tonnage, primarily attributed to pipeline activity.
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
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	11.00	- 3.00	21	15.00	12.00	- 3.00	20	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,357	3,043	- 314	9	555	497	- 58	10	1,666	1,724	+ 58	3
TOTAL COSTS												
POSITIONS	14.00	11.00	- 3.00	21	15.00	12.00	- 3.00	20	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,357	3,043	- 314	9	555	497	- 58	10	1,666	1,724	+ 58	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO					2.16	2.56	+ 0.4	19	2.12	2.51	+ 0.39	18
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					58427	43381	- 15046	26	59479	44248	- 15231	26
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					2617	2855	+ 238	9	2617	2855	+ 238	9
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					22704	21097	- 1607	7	23113	21519	- 1594	7
2. TONS OF CARGO - OVERSEAS - DOMESTIC					40963	71946	+ 30983	76	41701	73385	+ 31684	76
3. TONS OF CARGO - INTERISLAND					1315219	1096451	- 218768	17	1338893	1118380	- 220513	16
4. NO. OF PASSENGERS					349512	282651	- 66861	19	358250	282651	- 75599	21
5. NO. OF CRUISE SHIP CALLS					134	99	- 35	26	137	99	- 38	28
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					2749	3351	+ 602	22	2749	3351	+ 602	22
2. SHED AREA (ACRES)					2.8	2.02	- 0.78	28	2.8	2.02	- 0.78	28
3. YARD AREA (ACRES)					20.8	25.40	+ 4.6	22	20.8	25.40	+ 4.6	22

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HILO HARBOR

03 02 04
TRN 311

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: The position variance is due to the delay in filling vacant positions.

FY 2019: The position variance for FY 2019 is due to the delay in filling vacant positions. The operating cost variance is due primarily to the delay in special maintenance expenditures and due to staff vacancies there are reduced labor and related benefits costs.

upgraded the operational efficiency in the cargo area by removing a portion of the shed structure.

3. Pier 1 cargo yard and passenger terminal improvements increased yard capacity.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is a result of higher operating expenditures than what was projected in comparison to lower actual net cargo tonnage than projected.
2. The variance is due to lower actual net cargo tonnage than projected.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to more than expected domestic cargo shipment, than the projected number.
3. The variance is due to less than expected inter island cargo shipment than the projected number.
- 4 & 5. The variance 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

1. Newly completed Pier 4 cargo terminal created additional berth space.
2. Pier 1 shed modifications consisted of several improvements that

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,376	1,093	-	283	21	197	170	-	27	14	590	617	+	27	5
TOTAL COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,376	1,093	-	283	21	197	170	-	27	14	590	617	+	27	5
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					1.38	1.10	-	0.28	20	1.35	1.08	-	0.27	20	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					26310	51677	+	25367	96	26783	52710	+	25927	97	
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	47	-	1	2	48	47	-	1	2	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					71676	0	-	71676	100	72967	0	-	72967	100	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					516	0	-	516	100	525	0	-	525	100	
3. TONS OF CARGO - INTERISLAND					859703	994264	+	134561	16	875178	1014149	+	138971	16	
4. NO. OF PASSENGERS					631	707	+	76	12	647	707	+	60	9	
5. NO. OF CRUISE SHIP CALLS					13	15	+	2	15	14	15	+	1	7	
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	19.02	-	16.18	46	35.2	19.02	-	16.18	46	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: The position variance is due to delays in filling vacant positions.
The operating cost variance for FY 2018 is primarily due to lower than expected payroll costs and special maintenance expenditures.

FY 2019: The position variance is due to delays in filling vacant positions.
The operating cost variance is due primarily to lower payroll costs and the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to lower actual operating costs compared to actual net cargo tonnage that exceeded projected net cargo tonnage.
2. The variance is primarily due to actual net cargo tonnage that exceeded projected net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to no activity in international cargo tonnage than expected.
2. The variance is due to no activity in domestic cargo tonnage than expected.
3. The variance is a result of more than expected interisland cargo shipment than the projected number.
- 4 & 5. The variance in FY 2018 is due to the increase in ship calls by InnerSea Discoveries.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to Pier 2A being paved for cargo yard operations.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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)	4,211	3,619	-	592	14	791	654	-	137	17	2,375	2,512	+	137	6
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)	4,211	3,619	-	592	14	791	654	-	137	17	2,375	2,512	+	137	6
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						1.42	1.59	+	0.17	12	1.39	1.56	+	0.17	12
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						81603	68654	-	12949	16	83072	69991	-	13081	16
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						2323	2272	-	51	2	2323	2272	-	51	2
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						38213	34520	-	3693	10	38900	35211	-	3689	9
2. TONS OF CARGO - OVERSEAS - DOMESTIC						280503	66325	-	214178	76	285552	66457	-	219095	77
3. TONS OF CARGO - INTERISLAND						2387251	2175705	-	211546	9	2430221	2219219	-	211002	9
4. NO. OF PASSENGERS						151281	140848	-	10433	7	155063	140848	-	14215	9
5. NO. OF CRUISE SHIP CALLS						65	62	-	3	5	67	62	-	5	7
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 2018 AND FY 2019

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 2018: The position variance is due to delays in filling vacant positions. The operating cost variance is due to lower payroll costs and the overall reduction or deferral of operating expenditures.

FY 2019: The position variance is due to the delay in filling vacant positions. The operating cost variance is due primarily to lower payroll costs and the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to lower operating expenditures than what was projected compared to lower total cargo tonnage projected.
2. The variance is primarily due to the decrease of actual net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower cargo tonnage shipped than expected for international cargo tonnage reported.
2. The variance is due to lower cargo tonnage shipped than expected for domestic cargo tonnage reporting.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM STRUCTURE NO:

030207

VARIANCE REPORT

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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)	847	713	-	134	16	50	54	+	4	8	151	147	-	4	3
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)	847	713	-	134	16	50	54	+	4	8	151	147	-	4	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					6.17	9.51	+	3.34	54	6.06	9.33	+	3.27	54	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					31900	2441	-	29459	92	32474	25144	-	7330	23	
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	64	+	16	33	48	64	+	16	33	
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					96977	74939	-	22038	23	98722	76438	-	22284	23	
4. NO. OF PASSENGERS					630	709	+	79	13	646	709	+	63	10	
5. NO. OF CRUISE SHIP CALLS					13	11	-	2	15	14	11	-	3	21	
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 2018 AND FY 2019

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$000)

FY 2018 - The operating cost variance is due primarily to lower security and special maintenance project expenditures. Additionally there were lower payroll costs.

FY 2019 - The operating cost variance is due primarily to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to higher operating cost than what was projected and lower than expected actual net cargo tonnage than projected.

2. The variance in is primarily due to lower than expected net cargo tonnage than projected.

5. The variance is due to higher passengers arrivals than expected over a decrease in cruise ship port calls.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to lower than expected interisland cargo tonnage than projected.

4. The variance in FY 2018 is due to higher than expected actual cruise ship passengers.

5. The variance is due to a decrease in actual cruise ship port calls than expected.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

PROGRAM TITLE: NAWILIWILI HARBOR

12/10/18

PROGRAM-ID: TRN-361

PROGRAM STRUCTURE NO: 030208

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	15.00	14.00	-	1.00	7	15.00	14.00	-	1.00	7	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	4,906	4,074	-	832	17	632	579	-	53	8	1,898	1,951	+	53	3
TOTAL COSTS															
POSITIONS	15.00	14.00	-	1.00	7	15.00	14.00	-	1.00	7	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	4,906	4,074	-	832	17	632	579	-	53	8	1,898	1,951	+	53	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					3.76	4.50	+	0.74	20	3.69	4.41	+	0.72	20	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					24191	27246	+	3055	13	24627	27790	+	3163	13	
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					2240	2271	+	31	1	2240	2271	+	31	1	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					10922	21754	+	10832	99	11119	22189	+	11070	100	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					0	674	+	674	0	0	687	+	687	0	
3. TONS OF CARGO - INTERISLAND					793680	883759	+	90079	11	807966	901434	+	93468	12	
4. NUMBER OF PASSENGERS					259662	213489	-	46173	18	266154	213489	-	52665	20	
5. NO. OF CRUISE SHIP CALLS					116	94	-	22	19	119	94	-	25	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	31.50	+	0	0	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 08
TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: The operating cost variance is due primarily to lower actual special maintenance expenditures than budgeted. Additionally there were lower payroll costs.

FY 2019: The operating cost variance is due primarily to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to higher Harbor operating expenditures than what was projected in comparison to actual net cargo tonnage exceeding planned net cargo tonnage.
2. The variance is due to actual net cargo tonnage that exceeded projected net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to higher than expected foreign cargo compared to projections, the increase is primarily pipeline activity.
3. The variance is due to higher than expected inter island cargo compared to projections.
- 4 & 5. The variance 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.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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)	474	412	-	62	13	46	33	-	13	28	139	152	+	13	9
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)	474	412	-	62	13	46	33	-	13	28	139	152	+	13	9
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						2.20	3.42	+	1.22	55	2.16	3.36	+	1.2	56
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						123311	78653	-	44658	36	125531	80226	-	45305	36
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						0	0	+	0	0	0	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC						0	4998	+	4998	0	0	5098	+	5098	0
3. TONS OF CARGO - INTERISLAND						188666	115342	-	73324	39	192062	117648	-	74414	39
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)						1200	1200	+	0	0	1200	1200	+	0	0
2. SHED AREAS (ACRES)						.8	.8	+	0	0	.8	.8	+	0	0
3. YARD AREAS (ACRES)						.73	.73	+	0	0	.73	.77	+	0.04	5

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: The operating cost variance is due to the overall reduction or deferral of operating expenditures.

FY 2019: The operating cost variance is due to lower payroll costs and to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to lower actual expenditures than what was projected compared to a actual lower net cargo tonnage than projected.
2. The variance is primarily due to the decrease of actual net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$0000)

FY 2018: The position variance is due to delay in filling vacant position. The operating cost variance is due to the lower special maintenance project expenditures. Additionally due to staff vacancy there was no payroll and related benefits costs.

FY 2019: The position variance is due to the delay in filling vacant position. The operating cost variance is due to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

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

2. The variance is primarily due to lower than expected interisland cargo tonnage than projected.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	63.00	- 14.00	18	77.00	57.00	- 20.00	26	77.00	78.00	+ 1.00	1
EXPENDITURES (\$1000's)	69,909	54,633	- 15,276	22	22,955	15,624	- 7,331	32	68,866	76,197	+ 7,331	11
TOTAL COSTS												
POSITIONS	77.00	63.00	- 14.00	18	77.00	57.00	- 20.00	26	77.00	78.00	+ 1.00	1
EXPENDITURES (\$1000's)	69,909	54,633	- 15,276	22	22,955	15,624	- 7,331	32	68,866	76,197	+ 7,331	11
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					29.60	.48	- 29.12	98	29.60	.75	- 28.85	97
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION					10000	9146	- 854	9	10000	10000	+ 0	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS					175	174	- 1	1	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	88	- 12	12	100	90	- 10	10
PART III: PROGRAM TARGET GROUP												
1. FILLED PERMANENT POSITIONS IN THE DIVISION					247	202	- 45	18	247	247	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)					77	78	+ 1	1	77	78	+ 1	1
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)					247	251	+ 4	2	247	252	+ 5	2
3. NO. OF CIP PROJECTS COMPLETED					3	6	+ 3	100	3	3	+ 0	0
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED					55	49	- 6	11	55	87	+ 32	58

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: 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 2019: 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 2018: The variance is due to lower total costs of programs and administrative costs due to lower actual bond debt service expenditures than budget.

FY 2019: The variance is due to lower total costs of programs and administrative costs.

2. No data available.
3. No data available.
5. The variance is due to delay in initiating special maintenance projects in comparison to projected scheduled projects.

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

3. The variance in FY 2018 is due to more than expected CIP projects completed than projected.

4. The variance is due to less Special Maintenance Projects initiated than planned.

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VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

03 02 12
TRN 333

PROGRAM TITLE: HANA HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2017-18: 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 data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

VARIANCE REPORT

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	616.00	476.00	- 140.00	23	616.00	478.00	- 138.00	22	616.00	616.00	+ 0.00	0
EXPENDITURES (\$1000's)	318,981	250,426	- 68,555	21	61,233	26,838	- 34,395	56	253,080	287,083	+ 34,003	13
TOTAL COSTS												
POSITIONS	616.00	476.00	- 140.00	23	616.00	478.00	- 138.00	22	616.00	616.00	+ 0.00	0
EXPENDITURES (\$1000's)	318,981	250,426	- 68,555	21	61,233	26,838	- 34,395	56	253,080	287,083	+ 34,003	13
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		29	29	+	0	0	0	0	29	29	+	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES		221	218	-	3	1	210	210	+	0	0	0
3. FATALITIES PER BILLION VEHICLE MILES		41	45	+	4	10	39	43	+	4	10	10
4. MAINTENANCE COST PER 10 LANE-MILES		436514	354917	-	81597	19	438059	441794	+	3735	1	1
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)		6005	5981	-	24	0	6097	6071	-	26	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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)

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	195.00	165.00	- 30.00	15	195.00	162.00	- 33.00	17	195.00	195.00	+ 0.00	0
EXPENDITURES (\$1000's)	105,676	86,790	- 18,886	18	17,803	15,454	- 2,349	13	53,477	55,826	+ 2,349	4
TOTAL COSTS												
POSITIONS	195.00	165.00	- 30.00	15	195.00	162.00	- 33.00	17	195.00	195.00	+ 0.00	0
EXPENDITURES (\$1000's)	105,676	86,790	- 18,886	18	17,803	15,454	- 2,349	13	53,477	55,826	+ 2,349	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	18	18	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	49	49	+ 0	0	45	45	+ 0	0	45	45	+ 0	0
3. FATALITIES PER BILLION VEHICLE MILES	8	8	+ 0	0	8	8	+ 0	0	8	8	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES	707964	655516	- 52448	7	710763	720731	+ 9968	1	710763	720731	+ 9968	1
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	1	.94	- 0.06	6	1	.94	- 0.06	6	1	.94	- 0.06	6
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	0	1.05	+ 1.05	0	0	1.05	+ 1.05	0	0	1.05	+ 1.05	0
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	68	65	- 3	4	69	68	- 1	1	69	68	- 1	1
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3604	3568	- 36	1	3649	3613	- 36	1	3649	3613	- 36	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	38840	38460	- 380	1	39320	38950	- 370	1	39320	38950	- 370	1
3. NO. OF REGISTERED VEHICLES	832051	825781	- 6270	1	843126	836228	- 6898	1	843126	836228	- 6898	1
4. NO. OF REGISTERED VEHICLE OPERATORS	629889	646758	+ 16869	3	635666	652472	+ 16806	3	635666	652472	+ 16806	3
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	773	740	- 33	4	785	773	- 12	2	785	773	- 12	2
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)	1150	1150	+ 0	0	1150	1150	+ 0	0	1150	1150	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)	1350	1350	+ 0	0	1350	4966	+ 3616	268	1350	4966	+ 3616	268
3. STRUCTURE MAINTENANCE (NUMBER)	442	442	+ 0	0	442	442	+ 0	0	442	442	+ 0	0
4. RESURFACING (LANE MILES)	33.94	9.26	- 24.68	73	69.28	25.	- 44.28	64	69.28	25.	- 44.28	64
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	6800	2963	- 3837	56	16650	12200	- 4450	27	16650	12200	- 4450	27
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	28671	15404	- 13267	46	18821	12112	- 6709	36	18821	12112	- 6709	36

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: Position variance is due to transfers, promotions, retirements, hiring delays and Act 49, SLH 2017, reducing 16 full-time equivalent positions. Expenditure variance is due to less than anticipated payroll expenditures; and expenditure/encumbrance restrictions imposed on the program due to state highway fund fiscal constraints.

PART II - MEASURES OF EFFECTIVENESS

6. The FY 2018 variance is due to the bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2018 variance is due to projects delayed attributed to fiscal restriction of the state highways fund.
5. The FY 2018 variance is due to projects delayed attributed to fiscal restriction of the state highways fund.
6. The FY 2018 variance is due to projects delayed attributed to fiscal restriction of the state highways fund.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	88.50	- 42.50	32	131.00	89.50	- 41.50	32	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,211	16,218	- 10,993	40	3,792	1,550	- 2,242	59	11,374	13,616	+ 2,242	20
TOTAL COSTS												
POSITIONS	131.00	88.50	- 42.50	32	131.00	89.50	- 41.50	32	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,211	16,218	- 10,993	40	3,792	1,550	- 2,242	59	11,374	13,616	+ 2,242	20
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	4	4	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	65	64	- 1	2	61	61	+ 0	0	61	61	+ 0	0
3. FATALITIES PER BILLION VEHICLE MILES	13	19	+ 6	46	12	15	+ 3	25	12	15	+ 3	25
4. MAINTENANCE COST PER 10 LANE-MILES	209266	124175	- 85091	41	209479	209479	+ 0	0	209479	209479	+ 0	0
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	0	9.17	+ 9.17	0	0	9.17	+ 9.17	0	0	9.17	+ 9.17	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	0	9.17	+ 9.17	0	0	9.17	+ 9.17	0	0	9.17	+ 9.17	0
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	83	77	- 6	7	82	79	- 3	4	82	79	- 3	4
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	1012	1043	+ 31	3	1034	1065	+ 31	3	1034	1065	+ 31	3
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	8020	8270	+ 250	3	8200	8440	+ 240	3	8200	8440	+ 240	3
3. NO. OF REGISTERED VEHICLES	210356	213466	+ 3110	1	214814	271845	+ 57031	27	214814	271845	+ 57031	27
4. NO. OF REGISTERED VEHICLE OPERATORS	137361	142187	+ 4826	4	139445	144301	+ 4856	3	139445	144301	+ 4856	3
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	688	639	- 49	7	678	655	- 23	3	678	655	- 23	3
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)	817	817	+ 0	0	817	817	+ 0	0	817	817	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)	1416	1416	+ 0	0	1416	1416	+ 0	0	1416	1416	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)	126	126	+ 0	0	126	126	+ 0	0	126	126	+ 0	0
4. RESURFACING (LANE MILES)	50.84	3.72	- 47.12	93	21.22	38.2	+ 16.98	80	21.22	38.2	+ 16.98	80
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	6989	1487	- 5502	79	4881	3385	- 1496	31	4881	3385	- 1496	31
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	5082	4544	- 538	11	7179	5481	- 1698	24	7179	5481	- 1698	24

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures; and expenditure/encumbrance restrictions imposed on the program due to state highway fund fiscal constraints.

fiscal restriction of the state highways fund.

5. The FY 2018 variance is due to projects delayed attributed to fiscal restriction of the state highways fund.
6. The FY 2018 variance is due to projects delayed attributed to fiscal restriction of the state highways fund.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2018 variance is due to the estimated rate being lower than anticipated. The number of fatal accidents for the County of Hawaii increased from 32 in 2016 to 35 in 2017. Fatal accidents were decreasing from 2012 to a historical low of 13 accidents in 2014. Since that year the number of fatal accidents has been increasing annually.

4. The FY 2018 variance is due to less than anticipated payroll expenditures, routine repairs and maintenance expenses, electricity expenses, travel expenses, and motor vehicle gas and oil expenses.

5. The FY 2018 variance is due to three bridges were recently designated as structurally deficient. These three bridges have significant deck area and this explains the 9.17%.

6. The FY 2018 variance is due to three bridges were recently designated as structurally deficient. These three bridges have significant deck area and this explains the 9.17%.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2018 variance is due to projects delayed attributed to

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	59.50	- 29.50	33	89.00	59.50	- 29.50	33	89.00	89.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,973	22,156	- 8,817	28	4,025	1,818	- 2,207	55	12,071	14,029	+ 1,958	16
TOTAL COSTS												
POSITIONS	89.00	59.50	- 29.50	33	89.00	59.50	- 29.50	33	89.00	89.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,973	22,156	- 8,817	28	4,025	1,818	- 2,207	55	12,071	14,029	+ 1,958	16
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		5	+	0	0	5	+	0	0	5	+	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES		48	46	- 2	4	46	- 1	2	2	46	- 1	2
3. FATALITIES PER BILLION VEHICLE MILES		12	11	- 1	8	11	- 1	9	9	11	- 1	9
4. MAINTENANCE COST PER 10 LANE-MILES		288592	148762	- 139830	48	288933	288978	+ 45	0	288933	288978	+ 45
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS		0	4.99	+	4.99	0	4.99	+	4.99	0	4.99	+
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL		1	6.51	+	5.51	551	1	6.51	+	5.51	551	+
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE		84	82	- 2	2	83	83	+	0	83	83	+
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)		939	936	- 3	0	956	952	- 4	0	956	952	- 4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)		19400	19750	+	350	2	19760	20100	+	340	2	2
3. NO. OF REGISTERED VEHICLES		189684	191305	+	1621	1	193175	194678	+	1503	1	1
4. NO. OF REGISTERED VEHICLE OPERATORS		118503	122413	+	3910	3	120299	124242	+	3943	3	3
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE		502	490	- 12	2	497	497	+	0	497	497	+
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)		529	529	+	0	0	529	529	+	0	0	0
2. LANDSCAPE MAINTENANCE (ACRES)		366	366	+	0	0	366	366	+	0	0	0
3. STRUCTURE MAINTENANCE (NUMBER)		111	111	+	0	0	111	111	+	0	0	0
4. RESURFACING (LANE MILES)		15.3	20.42	+	5.12	33	16.78	20.48	+	3.7	22	22
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)		8298	9922	+	1624	20	10198	7761	- 2437	24	24	24
6. SPECIAL MAINTENANCE - OTHERS (\$1000)		6550	1884	- 4666	71	4700	2744	- 1956	42	4700	2744	- 1956

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures; and expenditure restrictions imposed on the program due to state highway fund fiscal constraints.

PART II - MEASURES OF EFFECTIVENESS

4. The FY 2018 variance is due to less than anticipated payroll expenditures and routine repairs and maintenance expenses.
5. The 2018 variance is due to the bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly.
6. The 2018 variance is due to the bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2018 variance is due to higher priority resurfacing projects added.
5. The FY 2018 variance is due to higher priority resurfacing projects added.
6. The FY 2018 variance is due to projects delayed for other higher priority projects.

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	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	59	59	+	0	0	58	59	+	1	2
3. FATALITIES PER BILLION VEHICLE MILES	8	7	-	1	13	8	6	-	2	25
4. MAINTENANCE COST PER 10 LANE-MILES	337231	283919	-	53312	16	340594	377862	+	37268	11
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	13	5.15	-	7.85	60	13	5.15	-	7.85	60
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	11	9.15	-	1.85	17	9	6.06	-	2.94	33
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	84	82	-	2	2	84	84	+	0	0
PART III: PROGRAM TARGET GROUP										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	450	434	-	16	4	458	441	-	17	4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	11900	11470	-	430	4	12110	11670	-	440	4
3. NO. OF REGISTERED VEHICLES	88711	89530	+	819	1	90349	91103	+	754	1
4. NO. OF REGISTERED VEHICLE OPERATORS	55955	57352	+	1397	2	56641	58045	+	1404	2
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE	179	175	-	4	2	179	179	+	0	0
PART IV: PROGRAM ACTIVITY										
1. ROADWAY MAINTENANCE (LANE MILES)	121	121	+	0	0	121	121	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	2000	2000	+	0	0	2000	2000	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	4	4	+	0	0	4	4	+	0	0
4. RESURFACING (LANE MILES)	11.7	13.38	+	1.68	14	12.2	11.82	-	0.38	3
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	5850	4418	-	1432	24	6400	4400	-	2000	31
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	2663	3112	+	449	17	2113	1917	-	196	9

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated payroll expenditures and special maintenance program expenditures.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2018 variance is due to the estimated rate being higher than anticipated. The number of fatal major accidents for the County of Kauai decreased from 8 in 2016 to 6 in 2017. Since the numbers of fatal accidents in Kauai are small compared to the other counties, just one accident could cause a greater variance.
4. The FY 2018 variance is due to less than anticipated payroll expenditures, electricity expenses, and routine repairs and maintenance expenses.
5. The FY 2018 variance is due to Hanamaulu bridge was miscoded for the bridge superstructure rating resulting in the bridge being structurally deficient. Subsequently, the bridge inspection report has corrected the miscoding which resulted in the bridge not being structurally deficient.
6. The FY 2018 variance is due to Hanamaulu bridge was miscoded for the bridge superstructure rating resulting in the bridge being structurally deficient. Subsequently, the bridge inspection report has corrected the miscoding which resulted in the bridge not being structurally deficient.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The FY 2018 variance is due to higher priority resurfacing projects added.
5. The FY 2018 variance is due to actual resurfacing projects costs were less than estimated.
6. The FY 2018 variance is due to higher priority projects added.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	112.00	87.00	- 25.00	22	112.00	88.00	- 24.00	21	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,140	99,936	- 24,204	19	29,220	6,046	- 23,174	79	159,920	183,094	+ 23,174	14
TOTAL COSTS												
POSITIONS	112.00	87.00	- 25.00	22	112.00	88.00	- 24.00	21	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	124,140	99,936	- 24,204	19	29,220	6,046	- 23,174	79	159,920	183,094	+ 23,174	14
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					15	13.82	- 1.18	8	15.45	13.13	- 2.32	15
2. VENDOR PAYMENT EXCEEDING 30 DAYS					.02	.02	+ 0	0	.02	.02	+ 0	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE					.23	.28	+ 0.05	22	.18	.14	- 0.04	22
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)					115	87	- 28	24	115	112	- 3	3
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					638	476	- 162	25	638	616	- 22	3

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2018: Position variance is due to transfers, promotions, retirements, hiring delays and Act 49, SLH 2017, reducing 3 full-time equivalent (FTE) positions. Expenditure variance is due to less than anticipated federal program expenditures and encumbrances, payroll expenses, interest on revenue bonds, expenditure restrictions imposed on the program due to state highway fund fiscal constraints, and transfer of equipment and motor vehicle budget authority to the districts.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2018 variance is due to less than anticipated payroll expenditures, and expenditure restrictions imposed on highways division programs due to state highway fund fiscal constraints.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. The FY 2018 variance is due to transfers, promotions, retirements, hiring delays and Act 49, SLH 2017, reducing 3.00 FTE positions.
2. The FY 2018 variance is due to transfers, promotions, retirements, hiring delays and Act 49, SLH 2017, reducing 22.00 FTE positions.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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)															
	38.00	31.00	-	7.00	18	38.00	33.00	-	5.00	13	38.00	38.00	+	0.00	0
	15,150	10,485	-	4,665	31	4,544	1,154	-	3,390	75	10,755	14,145	+	3,390	32
	38.00	31.00	-	7.00	18	38.00	33.00	-	5.00	13	38.00	38.00	+	0.00	0
	15,150	10,485	-	4,665	31	4,544	1,154	-	3,390	75	10,755	14,145	+	3,390	32

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HIGHWAY SAFETY

03 03 08
TRN 597

PART I - EXPENDITURES AND POSITIONS

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

FY 2018: Position variance is due to transfers, promotions, retirements, hiring delays and Act 49, SLH 2017, reducing 3 full-time equivalent positions. Expenditure variance is due to less than anticipated payroll expenses, and less than anticipated Blood Alcohol Content, Safe Community, National Highway Safety Administration program federal expenditures.

PART II - MEASURES OF EFFECTIVENESS

6. The FY 2018 variance increase due to qualified officers training new officers to certify the DOT Inspection Stations, and able to visit more stations - All entry level officers must go through the Motor Vehicle Safety Office (MVSO) program and in their second year, they are trained in the specialized areas such as the DOT inspection stations.

7. The FY 2018 variance increase due to the adoption of new administrative rules, 19-142 on October 29, 2015, and ensuring compliance. With the training of the new officers, we are able to detect any non-compliance in the DOT inspection stations when conducting roadside inspections.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The FY 2018 variance decrease is due to the lack of qualified officers to conduct the investigations. All entry level officers must go through the MVSO program and in their second year, they are trained in the specialized areas such as motor carrier investigations. The senior officers were busy training and certifying new officers in other areas of the motor

carrier operations.

5. The FY 2018 variance increase is due to the new officers being trained to conduct weight enforcement activities and able to independently enforcement at the weigh stations and at the quarries.

7. The FY 2018 variance decrease is due to the lack of manpower with officers attending training classes and senior officers training and certifying new officers. All entry level officers must go through the MVSO program and in their second year, they are trained in the specialized areas such as the school bus investigations.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	111.00	95.00	- 16.00	14	111.00	93.00	- 18.00	16	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	38,639	16,439	- 22,200	57	6,333	3,252	- 3,081	49	32,405	35,486	+ 3,081	10
TOTAL COSTS												
POSITIONS	111.00	95.00	- 16.00	14	111.00	93.00	- 18.00	16	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	38,639	16,439	- 22,200	57	6,333	3,252	- 3,081	49	32,405	35,486	+ 3,081	10
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	19	- 1	5	20	20	+ 0	0			
2. PERSONNEL OFFICE		11	9	- 2	18	11	11	+ 0	0			
3. OFFICE OF CIVIL RIGHTS		8	6	- 2	25	8	8	+ 0	0			
4. BUSINESS MANAGEMENT OFFICE		17	15	- 2	12	17	17	+ 0	0			
5. CONTRACTS OFFICE		4	4	+ 0	0	4	4	+ 0	0			
6. PROPERTY MANAGEMENT		0	0	+ 0	0	0	0	+ 0	0			
7. COMPUTER SYSTEMS AND SERVICES		18	17	- 1	6	18	18	+ 0	0			
8. PPB MANAGEMENT AND ANALYTICAL		11	9	- 2	18	11	11	+ 0	0			
9. STATEWIDE TRANSPORATION PLANNING		17	9	- 8	47	17	17	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: GENERAL ADMINISTRATION

**03 04
TRN 995**

PART I - EXPENDITURES AND POSITIONS

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

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

FY 2019: Position variances are due to delays in recruiting and filling vacant positions. 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 2, 3, 4, 8, and 9. Variances are due to delays in recruiting and filling vacant positions.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	617	-	1,225	67	460	448	-	12	3	1,382	1,394	+	12	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	617	-	1,225	67	460	448	-	12	3	1,382	1,394	+	12	1

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	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 2018 AND FY 2019

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

03 05
TRN 695

PART I - EXPENDITURES AND POSITIONS

FY 2018: 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.