



TRANSPORTATION

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,794.50	2,172.50	- 622.00	22	2,792.00	2,197.00	- 595.00	21	2,792.00	2,593.00	- 199.00	7
EXPENDITURES (\$1000's)	1,076,631	878,457	- 198,174	18	270,932	197,050	- 73,882	27	1,012,129	1,065,965	+ 53,836	5
TOTAL COSTS												
POSITIONS	2,794.50	2,172.50	- 622.00	22	2,792.00	2,197.00	- 595.00	21	2,792.00	2,593.00	- 199.00	7
EXPENDITURES (\$1000's)	1,076,631	878,457	- 198,174	18	270,932	197,050	- 73,882	27	1,012,129	1,065,965	+ 53,836	5
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPART(AIR)					19	NO DATA	- 19	100	19	NO DATA	- 19	100
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)					0	NO DATA	- 0	0	0	NO DATA	- 0	0
3. THROUGH-PUT COST PER PASSENGER (AIR)					2116	NO DATA	- 2116	100	2116	NO DATA	- 2116	100
4. NUMBER OF CONTAINERS EXPRESSED IN TEU'S					1615977	1768397	+ 152420	9	1615977	1803765	+ 187788	12
5. TOTAL BAR. OF LIQ. CARGO PROCESD PER YR (THOUSANDS)					31421	34941	+ 3520	11	31421	35640	+ 4219	13
6. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

PROGRAM TITLE: TRANSPORTATION FACILITIES

03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,396.00	1,157.00	- 239.00	17	1,393.00	1,157.00	- 236.00	17	1,393.00	1,281.00	- 112.00	8
EXPENDITURES (\$1000's)	606,420	521,567	- 84,853	14	169,067	146,982	- 22,085	13	531,523	553,606	+ 22,083	4
TOTAL COSTS												
POSITIONS	1,396.00	1,157.00	- 239.00	17	1,393.00	1,157.00	- 236.00	17	1,393.00	1,281.00	- 112.00	8
EXPENDITURES (\$1000's)	606,420	521,567	- 84,853	14	169,067	146,982	- 22,085	13	531,523	553,606	+ 22,083	4
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					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					61	NO DATA	- 61	100	61	NO DATA	- 61	100
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					2116	NO DATA	- 2116	100	2116	NO DATA	- 2116	100
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					0.32	NO DATA	- 0.32	100	0.32	NO DATA	- 0.32	100

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

03 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030101

DANIEL K. INOUE INTERNATIONAL AIRPORT

TRN-102

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	689.00	554.00	- 135.00	20	685.00	557.00	- 128.00	19	685.00	624.00	- 61.00	9
EXPENDITURES (\$1000's)	236,860	195,991	- 40,869	17	58,387	47,156	- 11,231	19	196,389	207,620	+ 11,231	6
TOTAL COSTS												
POSITIONS	689.00	554.00	- 135.00	20	685.00	557.00	- 128.00	19	685.00	624.00	- 61.00	9
EXPENDITURES (\$1000's)	236,860	195,991	- 40,869	17	58,387	47,156	- 11,231	19	196,389	207,620	+ 11,231	6

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	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. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	14	NO DATA	- 14	100	14	NO DATA	- 14	100
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	74	100	+ 26	35	74	50	- 24	32

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	16485	15781	- 704	4	16650	19755	+ 3105	19
2. CARGO (THOUSANDS OF TONS)	513	539	+ 26	5	513	569	+ 56	11
3. AIR MAIL (THOUSANDS OF TONS)	80	76	- 4	5	80	77	- 3	4
4. AIRCRAFT OPERATIONS (THOUSANDS)	275	272	- 3	1	278	290	+ 12	4
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	345	177	- 168	49	345	189	- 156	45
6. CUSTODIAL SERVICES	247	NO DATA	- 247	100	247	NO DATA	- 247	100
7. CAPITAL IMPROVEMENT PROGRAM	257769	150909	- 106860	41	257769	312217	+ 54448	21

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	4740	NO DATA	- 4740	100	4740	NO DATA	- 4740	100
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	NO DATA	- 3250	100	3250	NO DATA	- 3250	100
5. WIDE BODY AIRCRAFT GATES	35	35	+ 0	0	35	35	+ 0	0
6. RESTROOM FACILITY STANDARDS	8	NO DATA	- 8	100	8	NO DATA	- 8	100
7. CIP IMPLEMENTATION	257769	150909	- 106860	41	257769	312217	+ 54448	21

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 01
TRN 102

PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

Item 7. Refer to Part III.

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, deferral of repair and maintenance projects, and the impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The position variance is due to delays in establishing, recruiting, and filling vacant positions; the expenditure variance is due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. No data available.

Item 8. The variances are due to not updating the planned amounts for the capital improvement program (CIP). All projects scheduled to close in FY 22 closed on time.

PART III - PROGRAM TARGET GROUPS

The actual and estimated variances are due to the impact of the COVID-19 pandemic on the operations and activity at the airport.

Item 6. No data available.

Item 7. The variance is due to not updating the planned amounts of CIP. Due to project delays, expenditures in FY 22 were less than forecasted.

PART IV - PROGRAM ACTIVITIES

Items 1-4 and 6. No data available.

PROGRAM TITLE: GENERAL AVIATION

PROGRAM-ID: TRN-104

12/2/22

PROGRAM STRUCTURE NO: 030102

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	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	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	30.00	-	1.00	3
EXPENDITURES (\$1000's)	8,764	8,528	-	236	3	2,357	2,247	-	110	5	6,416	6,526	+	110	2
TOTAL COSTS															
POSITIONS	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	30.00	-	1.00	3
EXPENDITURES (\$1000's)	8,764	8,528	-	236	3	2,357	2,247	-	110	5	6,416	6,526	+	110	2
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS						0	0	+	0	0	0	0	+	0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)						175	293	+	118	67	175	296	+	121	69
2. CUSTODIAL SERVICES						1	1	+	0	0	1	1	+	0	0
3. CAPITAL IMPROVEMENT PROGRAM						0	242	+	242	0	0	662	+	662	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	242	+	242	0	0	662	+	662	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, deferral of repair and maintenance projects, and the impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The actual expenditure variance is due to delayed or deferred projects and expenses.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to underestimating the number of operations. The increase in private aircraft operations was reported by the air traffic control tower.

Item 3. The variance is due to not updating the planned amounts for the capital improvement program (CIP).

PART IV - PROGRAM ACTIVITIES

Items 1-2. No data available.

Item 3. The variance is due to not updating the planned amounts for CIP.

STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-111

PROGRAM STRUCTURE NO:

030103

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	86.00	74.00	-	12.00	14	86.00	79.00	-	7.00	8	86.00	79.00	-	7.00	8
EXPENDITURES (\$1000's)	21,507	18,782	-	2,725	13	5,474	4,928	-	546	10	16,060	16,606	+	546	3
TOTAL COSTS															
POSITIONS	86.00	74.00	-	12.00	14	86.00	79.00	-	7.00	8	86.00	79.00	-	7.00	8
EXPENDITURES (\$1000's)	21,507	18,782	-	2,725	13	5,474	4,928	-	546	10	16,060	16,606	+	546	3
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23						
					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					.10	NO DATA	-	0.1	100	.10	NO DATA	-	0.1	100	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					5500	NO DATA	-	5500	100	5500	NO DATA	-	5500	100	
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					60	0	-	60	100	60	50	-	10	17	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					966	1072	+	106	11	966	1361	+	395	41	
2. CARGO (THOUSANDS OF TONS)					29	20	-	9	31	29	20	-	9	31	
3. AIR MAIL (TONS)					7770	5229	-	2541	33	7770	5486	-	2284	29	
4. AIRCRAFT OPERATIONS (THOUSANDS)					45	43	-	2	4	45	44	-	1	2	
5. CUSTODIAL SERVICES					17	NO DATA	-	17	100	17	NO DATA	-	17	100	
6. CAPITAL IMPROVEMENT PROGRAM					16904	3519	-	13385	79	16904	6133	-	10771	64	
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					7	NO DATA	-	7	100	7	NO DATA	-	7	100	
6. CIP IMPLEMENTATION					16904	3519	-	13385	79	16904	6133	-	10771	64	

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 03
TRN 111

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, deferral of repair and maintenance projects, and the overall impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

Item 8. The actual and estimated variances are due to the impact of the COVID-19 pandemic on projects' timetables.

PART III - PROGRAM TARGET GROUPS

Items 1-3. The actual and estimated variances are due to the impact of the COVID-19 pandemic on the operations and activity at the airport.

Item 5. The updated measure and data collection are not available.

Item 6. The variance is due to incorrect planned amounts for the capital improvement program (CIP).

PART IV - PROGRAM ACTIVITIES

Items 1-5. The updated measures and data collection are not available.

Item 6. The variance is due to incorrect planned amounts for CIP.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030104

ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

TRN-114

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	107.00	81.00	- 26.00	24	104.00	79.00	- 25.00	24	104.00	94.00	- 10.00	10
EXPENDITURES (\$1000's)	26,090	23,697	- 2,393	9	6,997	6,026	- 971	14	19,090	20,061	+ 971	5
TOTAL COSTS												
POSITIONS	107.00	81.00	- 26.00	24	104.00	79.00	- 25.00	24	104.00	94.00	- 10.00	10
EXPENDITURES (\$1000's)	26,090	23,697	- 2,393	9	6,997	6,026	- 971	14	19,090	20,061	+ 971	5
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					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. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					8	NO DATA	- 8	100	8	NO DATA	- 8	100
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					75	67	- 8	11	75	50	- 25	33
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					2911	3688	+ 777	27	2911	4359	+ 1448	50
2. CARGO (THOUSAND OF TONS)					35	31	- 4	11	35	32	- 3	9
3. AIR MAIL (TONS)					8005	5144	- 2861	36	8005	5439	- 2566	32
4. AIRCRAFT OPERATIONS (THOUSANDS)					120	102	- 18	15	120	103	- 17	14
5. CUSTODIAL SERVICES					25	NO DATA	- 25	100	25	NO DATA	- 25	100
6. CAPITAL IMPROVEMENT PROGRAM					3000	32924	+ 29924	997	3000	28436	+ 25436	848
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					1475	NO DATA	- 1475	100	1475	NO DATA	- 1475	100
4. TERMINAL FACILITIES (1,000 SQ FT)					200	NO DATA	- 200	100	200	NO DATA	- 200	100
5. RESTROOM FACILITY STANDARDS					8	NO DATA	- 8	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION					3000	32924	+ 29924	997	3000	28436	+ 25436	848

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 04
TRN 114

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

PART I - EXPENDITURES AND POSITIONS

Item 6. The variance is due to underestimating the planned amounts of CIP.

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, deferral of repair and maintenance projects, and the overall impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The position variance is due to delays in establishing, recruiting, and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

Item 8. The variance is due to not updating the planned amounts for the capital improvement program (CIP).

PART III - PROGRAM TARGET GROUPS

Items 1-4. The actual and estimated variances are due to the impact of the COVID-19 pandemic on the operations and activity at the airport.

Item 5. The updated measure and data collection are not available.

Item 6. The variance is due to underestimating the planned amounts of CIP.

PART IV - PROGRAM ACTIVITIES

Items 1-5. The updated measures and data collection are not available.

STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN-116

PROGRAM STRUCTURE NO:

030105

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	4.00	4.00	+	0.00	0	4.00	4.00	+	0.00	0	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	972	875	-	97	10	270	218	-	52	19	703	755	+	52	7
TOTAL COSTS															
POSITIONS	4.00	4.00	+	0.00	0	4.00	4.00	+	0.00	0	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	972	875	-	97	10	270	218	-	52	19	703	755	+	52	7

	FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
	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. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	-	1	100	1	NO DATA	-	1	100
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	5	8	+	3	60	5	9	+	4	80
2. CARGO (TONS)	1	0	-	1	100	1	0	-	1	100
3. AIR MAIL (TONS)	1273	0	-	1273	100	1285	0	-	1285	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+	0	0	2	2	+	0	0
5. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	NO DATA	-	55	100	55	NO DATA	-	55	100
2. CARGO HANDLING AREA (SQ FT)	5128	NO DATA	-	5128	100	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	5	NO DATA	-	5	100	5	NO DATA	-	5	100
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 05
TRN 116

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The expenditure variance is due to deferral of repair and maintenance projects and the overall impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

The variances are due to the impact of the COVID-19 pandemic on the operations and activity at the airport.

Item 1. With the worldwide easing of travel restrictions, there has been an increase in passengers.

Items 2 and 3. No cargo and mail traffic was reported in FY 22. The same situation is expected through FY 23.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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)	50	14	-	36	72	9	1	-	8	89	41	49	+	8	20
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)	50	14	-	36	72	9	1	-	8	89	41	49	+	8	20
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23						
					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					10	NO DATA	-	10	100	10	NO DATA	-	10	100	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
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)					2600	NO DATA	-	2600	100	2600	NO DATA	-	2600	100	
7. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	0	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					0	0	+	0	0	0	0	+	0	0	
2. CAPITAL IMPROVEMENT PROGRAM					0	0	+	0	0	0	0	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					26	NO DATA	-	26	100	26	NO DATA	-	26	100	
2. CIP IMPLEMENTATION					0	0	+	0	0	0	0	+	0	0	

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 06
TRN 118

PROGRAM TITLE: UPOLU AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The actual expenditure variance is due to the decrease of activity and expenditures at the airport.

FY 23: The expenditure variances is due to the deferral of purchases and services in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-6. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. No data available.

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	175.00	156.00	-	19.00	11	182.00	153.00	-	29.00	16	182.00	164.00	-	18.00	10
EXPENDITURES (\$1000's)	40,639	38,944	-	1,695	4	11,673	10,512	-	1,161	10	31,952	33,113	+	1,161	4
TOTAL COSTS															
POSITIONS	175.00	156.00	-	19.00	11	182.00	153.00	-	29.00	16	182.00	164.00	-	18.00	10
EXPENDITURES (\$1000's)	40,639	38,944	-	1,695	4	11,673	10,512	-	1,161	10	31,952	33,113	+	1,161	4

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	97	NO DATA	-	97	100	97	NO DATA	-	97	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	500	NO DATA	-	500	100	500	NO DATA	-	500	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.07	NO DATA	-	0.07	100	.07	NO DATA	-	0.07	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	NO DATA	-	1	100	1	NO DATA	-	1	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6200	NO DATA	-	6200	100	6200	NO DATA	-	6200	100
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	10	NO DATA	-	10	100	10	NO DATA	-	10	100
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	60	100	+	40	67	60	50	-	10	17

PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	5901	9277	+	3376	57	5960	9528	+	3568	60		
2. CARGO (THOUSANDS OF TONS)	50	42	-	8	16	50	43	-	7	14		
3. AIR MAIL (TONS)	12130	9659	-	2471	20	12130	9641	-	2489	21		
4. AIRCRAFT OPERATIONS (THOUSANDS)	124	149	+	25	20	125	152	+	27	22		
5. CUSTODIAL SERVICES	58	NO DATA	-	58	100	58	NO DATA	-	58	100		
6. CAPITAL IMPROVEMENT PROGRAM	16576	18288	+	1712	10	16576	61972	+	45396	274		

PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	NO DATA	-	71	100	71	NO DATA	-	71	100		
2. CARGO HANDLING AREA (1,000 SQ FT)	104	NO DATA	-	104	100	104	NO DATA	-	104	100		
3. VEHICULAR CAPACITY IN PARKING STALLS	1200	NO DATA	-	1200	100	1200	NO DATA	-	1200	100		
4. TERMINAL FACILITIES (1,000 SQ FT)	373	NO DATA	-	373	100	373	NO DATA	-	373	100		
5. RESTROOM FACILITY STANDARDS	9	NO DATA	-	9	100	9	NO DATA	-	9	100		
6. CIP IMPLEMENTATION	16576	18288	+	1712	10	16576	61972	+	45396	274		

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 07
TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

PART I - EXPENDITURES AND POSITIONS

Item 6. The variance is due to incorrect planned amounts.

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to delays in recruiting and filling vacant positions. Although not a significant percentage variance, the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, deferral of repair and maintenance projects, and the overall impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The position variance is due to delays in establishing, recruiting, and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

Item 8. The variance is due to not updating the planned amounts for the capital improvement program. In FY 22, all projects scheduled to close closed on time.

PART III - PROGRAM TARGET GROUPS

The variances are due to incorrect planned amounts and the impact of the COVID-19 pandemic on the operations and activity at the airport. With the worldwide easing of travel restrictions, there has been an increase in passengers and flights.

Item 5. No data available.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

STATE OF HAWAII

PROGRAM TITLE:

HANA AIRPORT

PROGRAM-ID:

TRN-133

PROGRAM STRUCTURE NO:

030108

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23					
	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	8.00	+	0.00	0	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	1,001	989	-	12	1	273	180	-	93	34	728	821	+	93	13
TOTAL COSTS															
POSITIONS	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	1,001	989	-	12	1	273	180	-	93	34	728	821	+	93	13

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	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. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	-	1	100	1	NO DATA	-	1	100
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	3	5	+	2	67	3	5	+	2	67
2. CARGO (TONS)	10	0	-	10	100	10	0	-	10	100
3. AIR MAIL (TONS)	0	0	+	0	0	0	0	+	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	0	+	0	0	0	199	+	199	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	6	NO DATA	-	6	100	6	NO DATA	-	6	100
6. CIP IMPLEMENTATION	0	0	+	0	0	0	199	+	199	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The expenditure variance is due to lower than anticipated expenditures.

FY 23: The actual and estimated expenditure variances are due to delays in purchases and lower than anticipated expenses in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

The variances are due to incorrectly estimating the planned amounts and the impact of the COVID-19 pandemic on the operations and activity at the airport. No cargo traffic was reported at the airport and is not expected in FY 23. No data available or collected for custodial services.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

Item 6. The FY 23 variance is due to not updating the planned amount for the capital improvement program.

STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN-135

PROGRAM STRUCTURE NO:

030109

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	2,409	1,885	-	524	22	670	537	-	133	20	1,853	1,986	+	133	7
TOTAL COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	2,409	1,885	-	524	22	670	537	-	133	20	1,853	1,986	+	133	7

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	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.	0	NO DATA	-	0	0	0	NO DATA	-	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	NO DATA	-	1	100	1	NO DATA	-	1	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	9000	NO DATA	-	9000	100	9000	NO DATA	-	9000	100
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	-	2	100	2	NO DATA	-	2	100
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	58	16	-	42	72	58	17	-	41	71		
2. CARGO (TONS)	500	1831	+	1331	266	500	1820	+	1320	264		
3. AIR MAIL (TONS)	1	0	-	1	100	1	0	-	1	100		
4. AIRCRAFT OPERATIONS (THOUSANDS)	8	2	-	6	75	8	3	-	5	63		
5. CUSTODIAL SERVICES	2	NO DATA	-	2	100	2	NO DATA	-	2	100		
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	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	8	NO DATA	-	8	100	8	NO DATA	-	8	100		
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0		

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The expenditure variance is due to lower than anticipated fringe costs, deferral of repair and maintenance projects, and the impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter carrying over into the subsequent quarters.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Items 1-4. The actual and estimated variances are due to not updating the planned amounts and the impact of the COVID-19 pandemic on the operations and activity at the airport. No mail traffic was reported in FY 22.

Item 5. The updated measure and data collection are not available.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

PROGRAM TITLE: MOLOKAI AIRPORT
 PROGRAM-ID: TRN-141
 PROGRAM STRUCTURE NO: 030110

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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)	3,242	2,865	-	377	12	921	668	-	253	27	2,530	2,783	+	253	10
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)	3,242	2,865	-	377	12	921	668	-	253	27	2,530	2,783	+	253	10

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	-	20	100	20	NO DATA	-	20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	-	30	100	30	NO DATA	-	30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1100	NO DATA	-	1100	100	1100	NO DATA	-	1100	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	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)	2500	NO DATA	-	2500	100	2500	NO DATA	-	2500	100
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	NO DATA	-	2	100	2	NO DATA	-	2	100
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP										
1. PASSENGERS(THOUSANDS)	205	168	-	37	18	207	194	-	13	6
2. CARGO (TONS)	1360	2226	+	866	64	1370	2234	+	864	63
3. AIR MAIL (TONS)	500	818	+	318	64	500	912	+	412	82
4. AIRCRAFT OPERATIONS (THOUSANDS)	37	31	-	6	16	37	33	-	4	11
5. CUSTODIAL SERVICES	2	NO DATA	-	2	100	2	NO DATA	-	2	100
6. CAPITAL IMPROVEMENT PROGRAM	0	41	+	41	0	0	17237	+	17237	0
PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100
2. CARGO HANDLING AREA (SQ FT)	11000	NO DATA	-	11000	100	11000	NO DATA	-	11000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	300	NO DATA	-	300	100	300	NO DATA	-	300	100
4. TERMINAL FACILITIES (100 SQ FT)	109	NO DATA	-	109	100	109	NO DATA	-	109	100
5. RESTROOM FACILITY STANDARDS	8	NO DATA	-	8	100	8	NO DATA	-	8	100
6. CIP IMPLEMENTATION	0	41	+	41	0	0	17237	+	17237	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The expenditure variance is due to deferral of maintenance projects and the overall slow recovery of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The actual and estimated expenditure variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

The actual and estimated variances are due to the impact of the COVID-19 pandemic on the operations and activities at the airport. The variances are also due to not updating the planned amounts.

Item 5. The updated measure and data collection are not available.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

Item 6. The actual and estimated variances are due to the impact of the COVID-19 pandemic on capital improvement program projects at the airport. The variances are also due to not updating the planned amounts.

PROGRAM TITLE: KALAUPAPA AIRPORT

PROGRAM-ID: TRN-143

12/2/22

PROGRAM STRUCTURE NO: 030111

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	7.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	926	821	-	105	11	211	84	-	127	60	636	763	+	127	20
TOTAL COSTS															
POSITIONS	7.00	7.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	926	821	-	105	11	211	84	-	127	60	636	763	+	127	20
						FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
						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						0	NO DATA	-	0	0	0	NO DATA	-	0	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						9	16	+	7	78	9	17	+	8	89
2. AIRCRAFT OPERATIONS (THOUSANDS)						4	3	-	1	25	4	3	-	1	25
3. CUSTODIAL SERVICES						0	NO DATA	-	0	0	0	NO DATA	-	0	0
4. CAPITAL IMPROVEMENT PROGRAM						0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						75	NO DATA	-	75	100	75	NO DATA	-	75	100
2. TERMINAL FACILITIES (SQ FT)						1080	NO DATA	-	1080	100	1080	NO DATA	-	1080	100
3. RESTROOM FACILITY STANDARDS						5	NO DATA	-	5	100	5	NO DATA	-	5	100
4. CIP IMPLEMENTATION						0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The expenditure variance is due to the deferral of expenses and lower than anticipated fringe benefit costs.

FY 23: The actual and estimated variances are due to the delayed or deferred expenditures from the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2. The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2. The variances are due to not updating the planned amounts and the impact of the COVID-19 pandemic on the operations and activities at the airport.

Item 3. The updated measure and data collection are not available.

PART IV - PROGRAM ACTIVITIES

Items 1-3. Refer to Part II.

STATE OF HAWAII

PROGRAM TITLE:

LANAI AIRPORT

PROGRAM-ID:

TRN-151

PROGRAM STRUCTURE NO:

030112

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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	10.00	-	2.00	17	12.00	10.00	-	2.00	17	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	3,481	2,690	-	791	23	1,015	895	-	120	12	2,595	2,715	+	120	5
TOTAL COSTS															
POSITIONS	12.00	10.00	-	2.00	17	12.00	10.00	-	2.00	17	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	3,481	2,690	-	791	23	1,015	895	-	120	12	2,595	2,715	+	120	5
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23						
					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.					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)					17	NO DATA	-	17	100	17	NO DATA	-	17	100	
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					3	NO DATA	-	3	100	3	NO DATA	-	3	100	
8. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	100	+	100	0	0	50	+	50	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					80	100	+	20	25	80	107	+	27	34	
2. CARGO (TONS)					1390	1989	+	599	43	1390	2400	+	1010	73	
3. AIR MAIL (TONS)					290	437	+	147	51	290	451	+	161	56	
4. AIRCRAFT OPERATIONS (THOUSANDS)					9	24	+	15	167	9	25	+	16	178	
5. CUSTODIAL SERVICES					3	NO DATA	-	3	100	3	NO DATA	-	3	100	
6. CAPITAL IMPROVEMENT PROGRAM					0	2340	+	2340	0	0	21126	+	21126	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					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
6. CIP IMPLEMENTATION					0	2340	+	2340	0	0	21126	+	21126	0	

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 01 12
TRN 151

PROGRAM TITLE: LANAI AIRPORT

PART I - EXPENDITURES AND POSITIONS

Item 6. The variance is due to not updating the planned amounts of CIP.

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to delays in filling vacancies; although the small number of positions makes any variance significant on a percentage basis. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of purchases and repair and maintenance projects.

FY 23: The position variance is due to delays in filling vacancies; although the small number of positions makes any variance significant on a percentage basis. The expenditure variances are due to the deferral and delay of purchases.

PART II - MEASURES OF EFFECTIVENESS

Items 1-7. The updated measures and data collection are not available.

Item 8. The variance is due to not updating the planned amounts of the capital improvement program (CIP).

PART III - PROGRAM TARGET GROUPS

Items 1-4. The variances are due to not updating the planned amounts and the impact of the COVID-19 pandemic on the operations and activities at the airport. With the worldwide easing of travel restrictions, there has been an increase in passengers and flights.

Item 5. The updated measure and data collection are not available.

Item 6. The variance is due to not updating the planned amounts of CIP.

PART IV - PROGRAM ACTIVITIES

Items 1-5. Refer to Part II.

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	116.00	109.00	-	7.00	6	117.00	108.00	-	9.00	8	117.00	110.00	-	7.00	6
EXPENDITURES (\$1000's)	25,432	24,888	-	544	2	6,944	6,118	-	826	12	18,941	19,767	+	826	4
TOTAL COSTS															
POSITIONS	116.00	109.00	-	7.00	6	117.00	108.00	-	9.00	8	117.00	110.00	-	7.00	6
EXPENDITURES (\$1000's)	25,432	24,888	-	544	2	6,944	6,118	-	826	12	18,941	19,767	+	826	4
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23						
					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.					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)					2700	NO DATA	-	2700	100	2700	NO DATA	-	2700	100	
7. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					6	NO DATA	-	6	100	6	NO DATA	-	6	100	
8. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					50	100	+	50	100	50	50	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					2508	3149	+	641	26	2508	4121	+	1613	64	
2. CARGO (TONS)					22690	31891	+	9201	41	22690	34668	+	11978	53	
3. AIR MAIL (TONS)					5930	4327	-	1603	27	5930	4317	-	1613	27	
4. AIRCRAFT OPERATIONS (THOUSANDS)					90	113	+	23	26	90	116	+	26	29	
5. CUSTODIAL SERVICES					22	NO DATA	-	22	100	22	NO DATA	-	22	100	
6. CAPITAL IMPROVEMENT PROGRAM					37236	5823	-	31413	84	37236	30593	-	6643	18	
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					575	NO DATA	-	575	100	575	NO DATA	-	575	100	
4. TERMINAL FACILITIES (1,000 SQ FT)					88	NO DATA	-	88	100	88	NO DATA	-	88	100	
5. RESTROOM FACILITY STANDARDS					8	NO DATA	-	8	100	8	NO DATA	-	8	100	
6. CIP IMPLEMENTATION					37236	5823	-	31413	84	37236	30593	-	6643	18	

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The expenditure variance is due to lower than anticipated payroll expenses, deferral of expenditures, and the impact of the COVID-19 pandemic on the operations and activity at the airport.

FY 23: The expenditure variance is due to delayed expenses and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

- Items 1-7. The updated measures and data collection are not available.
- Item 8. For FY 22, all the projects scheduled to close closed on time.

PART III - PROGRAM TARGET GROUPS

The actual and estimated variances are due to not updating the planned amounts and the impact of the COVID-19 pandemic on the operations and activity at the airport. With the worldwide easing of travel restrictions, there has been an increase in passengers and flights.

- Item 5. The updated measure and data collection are not available.

PART IV - PROGRAM ACTIVITIES

- Items 1-5. Refer to Part II.
- Item 6. The variance is due to incorrect planned amounts.

PROGRAM TITLE: PORT ALLEN AIRPORT

PROGRAM-ID: TRN-163

12/2/22

PROGRAM STRUCTURE NO: 030114

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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)															
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	2	0	-	2	100	0	0	+	0	0	2	0	-	2	100
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	2	0	-	2	100	0	0	+	0	0	2	0	-	2	100
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS					0	0	+	0	0	0	0	+	0	0	
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	50	+	50	0	
PART III: PROGRAM TARGET GROUP															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					2	0.2	-	1.8	90	2	0.2	-	1.8	90	
2. CAPITAL IMPROVEMENT PROGRAM					0	2	+	2	0	0	1450	+	1450	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	
2. CIP IMPLEMENTATION					0	2	+	2	0	0	1450	+	1450	0	

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22 and FY 23: The expenditure variances are due to any expenses being absorbed by Lihue Airport.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. The actual and estimated variances are due to the impact of the COVID-19 pandemic on the operations and activity at the airport.

Item 2. The variances are due to not updating the planned amounts.

PART IV - PROGRAM ACTIVITIES

Item 1. Data is not available at this time.

Item 2. The variances are due to not updating the planned amounts.

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	136.00	102.00	- 34.00	25	133.00	101.00	- 32.00	24	133.00	125.00	- 8.00	6
EXPENDITURES (\$1000's)	235,045	200,598	- 34,447	15	73,866	67,412	- 6,454	9	233,587	240,041	+ 6,454	3
TOTAL COSTS												
POSITIONS	136.00	102.00	- 34.00	25	133.00	101.00	- 32.00	24	133.00	125.00	- 8.00	6
EXPENDITURES (\$1000's)	235,045	200,598	- 34,447	15	73,866	67,412	- 6,454	9	233,587	240,041	+ 6,454	3
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					40	38	- 2	5	40	44	+ 4	10
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO. OF PERSONS)					136	102	- 34	25	136	125	- 11	8
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1396	1151	- 245	18	1396	1277	- 119	9

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies, collective bargaining, and deferral and savings of other expenses.

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies and other expenses.

PART II - MEASURES OF EFFECTIVENESS

The variance in FY 23 is due to not updating the planned amount for administrative costs.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

Items 1-2. The variances are due to delays in recruiting and filling vacant positions.

VARIANCE REPORT

WATER TRANSPORTATION FACILITIES AND SERVICES

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	250.00	218.00	- 32.00	13	251.00	212.00	- 39.00	16	251.00	251.00	+ 0.00	0
EXPENDITURES (\$1000's)	126,148	103,636	- 22,512	18	27,698	20,162	- 7,536	27	98,450	105,972	+ 7,522	8
TOTAL COSTS												
POSITIONS	250.00	218.00	- 32.00	13	251.00	212.00	- 39.00	16	251.00	251.00	+ 0.00	0
EXPENDITURES (\$1000's)	126,148	103,636	- 22,512	18	27,698	20,162	- 7,536	27	98,450	105,972	+ 7,522	8
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS/INCIDENTS					0	0	+ 0	0	0	NO DATA	- 0	0
2. NUMBERS OF CONTAINERS PROCESSED EXPRESSED IN TEU'S					1615977	1768397	+ 152420	9	1615977	1803765	+ 187788	12

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

03 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030201

HONOLULU HARBOR

TRN-301

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	100.00	- 14.00	12	120.00	100.00	- 20.00	17	120.00	120.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,877	16,113	- 4,764	23	7,291	5,213	- 2,078	29	15,442	17,520	+ 2,078	13
TOTAL COSTS												
POSITIONS	114.00	100.00	- 14.00	12	120.00	100.00	- 20.00	17	120.00	120.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,877	16,113	- 4,764	23	7,291	5,213	- 2,078	29	15,442	17,520	+ 2,078	13
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN. RELATIVE TO TOTAL PROG. COSTS (%)					11.3	NO DATA	- 11.3	100	11.3	NO DATA	- 11.3	100
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION					10000	NO DATA	- 10000	100	10000	NO DATA	- 10000	100
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS					175	NO DATA	- 175	100	175	NO DATA	- 175	100
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					100	NO DATA	- 100	100	100	NO DATA	- 100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN					90	NO DATA	- 90	100	90	NO DATA	- 90	100
6. PROGRAM COST PER TEU OF CARGO					82	15.32	- 66.68	81	82	16.35	- 65.65	80
7. NUMBER OF CONTAINERS PROCESSED EXPRESSED IN TEU'S					1605556	1363115	- 242441	15	1637667	1390377	- 247290	15
8. NUMBER OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0
9. NO. OF CRUISE SHIP PASSENGERS					683131	NO DATA	- 683131	100	696793	NO DATA	- 696793	100
PART III: PROGRAM TARGET GROUP												
1. FILLED PERMANENT POSITIONS IN THE DIVISION					250	NO DATA	- 250	100	250	NO DATA	- 250	100
2. TEU'S CARGO - OVERSEAS					949860	978124	+ 28264	3	968857	997686	+ 28829	3
3. TEU'S CARGO - INTERISLAND					655696	384991	- 270705	41	668810	392691	- 276119	41
4. TOTAL BARRELS OF LIQUID CARGO OVERSEAS (000'S)					11686	9701	- 1985	17	11919	9896	- 2023	17
5. TOTAL BARRELS OF LIQUID CARGO INTER-ISLAND (000'S)					24803	20168	- 4635	19	25299	20571	- 4728	19
6. NO. OF CRUISE SHIP CALLS					340	43	- 297	87	347	44	- 303	87
PART IV: PROGRAM ACTIVITY												
1. ADMIN. PERSONNEL (NO. OF PERMANENT POSITIONS)					77	NO DATA	- 77	100	77	NO DATA	- 77	100
2. DIVISIONAL PERSONNEL (NO. OF PERMANENT POSITIONS)					173	NO DATA	- 173	100	173	NO DATA	- 173	100
3. NO. OF CIP PROJECTS COMPLETED					9	NO DATA	- 9	100	9	NO DATA	- 9	100
4. NO. OF SPECIAL MAINTENANCE PROJ. TO BE INITIATED					23	NO DATA	- 23	100	23	NO DATA	- 23	100
5. PIER LENGTH (LINEAR FEET)					46284	30490	- 15794	34	46284	30490	- 15794	34
6. CONTAINER YARD AREA (ACRES)					413.19	275.47	- 137.72	33	413.19	275.47	- 137.72	33

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The position variance is due to the delay in filling vacant positions and reorganizing, redescribing, and reclassifying positions; the expenditure variance is due to the deferral of operating expenditures.

FY 23: The expenditure variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, several of the planned measures of effectiveness do not apply to this program.

Items 1, 2, 3, 4, 5, and 9. These measures are not applicable to TRN 301, Honolulu Harbor. See the narrative for TRN 395, Harbors Administration.

Item 6. The planned amount for Honolulu Harbor should be 17.10, making the variance 10%. The variance is due to an increase in twenty-foot equivalent unit (TEU) of cargo back to pre-pandemic levels.

Item 7. The planned amount for Honolulu Harbor should be 1,221,144, making the variance 12%. The variance is due to an increase in TEU of cargo back to pre-pandemic levels.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, one of the planned program target groups does not apply to this program.

Item 1. This measure is not applicable to TRN 301, Honolulu Harbor. See the narrative for TRN 395, Harbors Administration.

Item 2. The planned amount for Honolulu Harbor should be 921,425, making the variance 6%.

Item 3. The planned amount for Honolulu Harbor should be 299,719, making the variance 28%. The variance is due to an increase in cargo into and between the islands back to pre-pandemic levels.

Item 4. The planned amount should be 4,328,382. The FY 22 actual is 9,701,492. The variance is 124% and due to an increase in liquid cargo (overseas) back to pre-pandemic levels.

Item 5. The planned amount should be 17,761,517. The FY 22 actual is 20,168,091. The variance is 14% and due to an increase in liquid cargo (interisland) back to pre-pandemic levels.

Item 6. The planned amount for Honolulu Harbor was 0. The FY 22 actual is 43. The variance is due to cruise ship operations beginning again.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, several of the planned program activities do not apply to this program.

Items 1, 2, 3, and 4. These measures are not applicable to TRN 301, Honolulu Harbor. See the narrative for TRN 395, Harbors Administration.

Item 5. The planned amount for Honolulu Harbor should be 30,490, making the variance 0%.

Item 6. The planned amount for Honolulu Harbor should be 209.6, making the variance 31%. The variance is due to an increase of yard area by 66 acres.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030202

KALAELOA BARBERS POINT HARBOR

TRN-303

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23						
	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	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,291	1,377	+	86	7	557	428	-	129	23	1,049	1,178	+	129	12		
TOTAL COSTS																	
POSITIONS	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,291	1,377	+	86	7	557	428	-	129	23	1,049	1,178	+	129	12		
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 02
TRN 303

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The expenditure variance is due to an increase in operational expenditures above the budgeted amount. Funds were transferred to cover expected shortfalls due to an increase in utility expenses.

FY 23: The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Kalaeloa Barbers Point Harbor should be 0.36 and the FY 22 actual is 0.34, making the variance 6%.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Kalaeloa Barbers Point Harbor should be 70,417 and the FY 22 actual is 73,342, making the variance 4%.

3. NO. OF INCIDENTENCES/ACCIDENTS REPORTED

The planned amount for Kalaeloa Barbers Point Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Kalaeloa Barbers Point Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Kalaeloa Barbers Point Harbor should be 1,937,337 and the FY 22 actual is 1,873,829, making the variance 3%.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Kalaeloa Barbers Point Harbor should be 363,962 and the FY 22 actual is 521,231, making the variance 43%. The variance is due to an increase in tons of cargo back to pre-pandemic levels and increase in petroleum products and oils.

3. TONS OF CARGO - INTERISLAND

The planned amount for Kalaeloa Barbers Point Harbor should be 1,390,658 and the FY 22 actual is 1,450,277, making the variance 4%.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

HILO HARBOR

TRN-311

030204

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	15.00	12.00	-	3.00	20	15.00	11.00	-	4.00	27	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,338	1,856	-	482	21	696	505	-	191	27	1,740	1,931	+	191	11
TOTAL COSTS															
POSITIONS	15.00	12.00	-	3.00	20	15.00	11.00	-	4.00	27	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,338	1,856	-	482	21	696	505	-	191	27	1,740	1,931	+	191	11
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 04
TRN 311

PROGRAM TITLE: HILO HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to the delay in filling vacant positions. The expenditure variance is due to the deferral of operational expenditures.

FY 23: The position variance is due to the delay in filling vacant positions and reorganizing, redescribing, and reclassifying positions. The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Hilo Harbor should be 2.12 and the FY 22 actual is 1.44, making the variance 32%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Hilo Harbor should be 41,026 and the FY 22 actual is 59,146, making the variance 44%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Hilo Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Hilo Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

The planned amount for Hilo Harbor was 0 due to cruise ship operations ceasing during the pandemic. The FY 22 actual is 1,300. The variance is due to cruise ship operations beginning again.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Hilo Harbor should be 20,543 and the FY 22 actual is 301,863, making the variance 1,369%. The variance is due to an increase in tons of cargo back to pre-pandemic levels and a large increase of oil.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Hilo Harbor should be 57,921 and the FY 22 actual is 83,434, making the variance 44%. The variance is due to an increase in tons of cargo and a large increase in gasoline.

3. TONS OF CARGO - INTERISLAND

The planned amount for Hilo Harbor should be 1,046,476 and the FY 22 actual is 1,236,488, making the variance 18%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 04
TRN 311

PROGRAM TITLE: HILO HARBOR

4. NO. OF PASSENGERS

The planned amount for Hilo Harbor was 0 due to cruise ship operations ceasing during the pandemic. The FY 22 actual is 44,201. The variance is due to cruise ship operations beginning again.

5. NO. OF CRUISE SHIP CALLS

The planned amount for Hilo Harbor was 0 and the FY 22 actual is 34. The variance is due to cruise ship operations beginning again.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Hilo Harbor should be 3,351 and the FY 22 actual is 3,351, making the variance 0%.

2. SHED AREA (ACRES)

The planned amount for Hilo Harbor should be 2.02 and the FY 22 actual is 0, making the variance 100%. The variance is due to shed area becoming yard area.

3. YARD AREA (ACRES)

The planned amount for Hilo Harbor should be 25.04 and the FY 22 actual is 27.42, making the variance 8%.

VARIANCE REPORT

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	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	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	798	630	-	168	21	225	147	-	78	35	626	704	+	78	12
TOTAL COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	798	630	-	168	21	225	147	-	78	35	626	704	+	78	12
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The expenditure variance is due to the deferral of operational expenditures.

FY 23: The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Kawaihae Harbor should be 0.78 and the FY 22 actual is 0.73, making the variance 6%.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Kawaihae Harbor should be 54,432 and the FY 22 actual is 56,950, making the variance 5%.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Kawaihae Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Kawaihae Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

The planned amount for Kawaihae Harbor was 0 and the FY 22 actual is 0, making the variance 0%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Kawaihae Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Kawaihae Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

3. TONS OF CARGO - INTERISLAND

The planned amount for Kawaihae Harbor should be 1,047,283 and the FY 22 actual is 1,095,725, making the variance 5%.

4. NO. OF PASSENGERS

The planned amount for Kawaihae Harbor was 0 due to cruise ship operations ceasing during the pandemic and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP CALLS

The planned amount for Kawaihae Harbor was 0 due to cruise ship operations ceasing during the pandemic and the FY 22 actual is 0, making the variance 0%.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Kawaihae Harbor should be 1,627 and the FY 22 actual is 1,627, making the variance 0%.

2. SHED AREA (ACRES)

The planned amount for Kawaihae Harbor should be 0.22 and the FY 22 actual is 0.22, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Kawaihae Harbor should be 19.02 and the FY 22 actual is 19.02, making the variance 0%.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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	17.00	- 1.00	6	19.00	16.00	- 3.00	16	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,304	2,277	- 1,027	31	1,069	649	- 420	39	2,519	2,939	+ 420	17
TOTAL COSTS												
POSITIONS	18.00	17.00	- 1.00	6	19.00	16.00	- 3.00	16	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,304	2,277	- 1,027	31	1,069	649	- 420	39	2,519	2,939	+ 420	17
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 06
TRN 331

PROGRAM TITLE: KAHULUI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The expenditure variance is due to the deferral of operational expenditures.

FY 23: The position variance is due to the delay in filling vacant positions. The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Kahului Harbor should be 1.94 and the FY 22 actual is 1.44, making the variance 26%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Kahului Harbor should be 50,914 and the FY 22 actual is 66,644, making the variance 31%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

3. NO. OF INCIDENTS/ACCIDENTS REPORTED

The planned amount for Kahului Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Kahului Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

The planned amount for Kahului Harbor was 0 due to all cruise ship operations ceasing during the pandemic. The FY 22 actual is 1,234. The increase is due to cruise ship operations beginning again.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Kahului Harbor should be 35,397 and the FY 22 actual is 47,637, making the variance 35%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Kahului Harbor should be 56,212 and the FY 22 actual is 75,490, making the variance 34%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

3. TONS OF CARGO - INTERISLAND

The planned amount for Kahului Harbor should be 1,656,778 and the FY 22 actual is 2,165,420, making the variance 31%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 06
TRN 331

PROGRAM TITLE: KAHULUI HARBOR

4. NO. OF PASSENGERS

The planned amount for Kahului Harbor was 0 due to cruise ship operations ceasing during the pandemic. The FY 22 actual is 39,483. The increase is due to cruise ship operations beginning again.

5. NO. OF CRUISE SHIP CALLS

The planned amount for Kahului Harbor was 0. The FY 22 actual is 32. The increase is due to cruise ship operations beginning again.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Kahului Harbor should be 3,319 and the FY 22 actual is 3,319, making the variance 0%.

2. SHED AREA (ACRES)

The planned amount for Kahului Harbor should be 1 and the FY 22 actual is 1, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Kahului Harbor should be 33.34 and the FY 22 actual is 33.34, making the variance 0%.

VARIANCE REPORT

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	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)	211	123	-	88	42	138	59	-	79	57	120	199	+	79	66
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)	211	123	-	88	42	138	59	-	79	57	120	199	+	79	66
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 22: The expenditure variance is due to the deferral of operational expenditures.

FY 23: The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Kaunakakai Harbor should be 2.77 and the FY 22 actual is 2.31, making the variance 17%. The variance is due to an increase in tons of cargo.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Kaunakakai Harbor should be 25,600 and the FY 22 actual is 30,083, making the variance 18%. The variance is due to an increase in tons of cargo.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Kaunakakai Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Kaunakakai Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

The planned amount for Kaunakakai Harbor was 0 due to all cruise ship operations ceasing during the pandemic and the FY 22 actual is 0, making the variance 0%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Kaunakakai Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Kaunakakai Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

3. TONS OF CARGO - INTERISLAND

The planned amount for Kaunakakai Harbor should be 77,823 and the FY 22 actual is 91,452, making the variance 18%. The variance is due to an increase in tons of cargo, reflecting growth over pre-pandemic levels.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

4. NUMBER OF PASSENGERS

The planned amount for Kaunakakai Harbor was 0 due to cruise ship operations ceasing during the pandemic and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP CALLS

The planned amount for Kaunakakai Harbor was 0 due to cruise ship operations ceasing during the pandemic and the FY 22 actual is 0, making the variance 0%.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Kaunakakai Harbor should be 691 and the FY 22 actual is 691, making the variance 0%.

2. SHED AREA (ACRES)

The planned amount for Kaunakakai Harbor should be 0.17 and the FY 22 actual is 0.17, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Kaunakakai Harbor should be 2.87 and the FY 22 actual is 2.87, making the variance 0%.

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	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	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,672	2,184	-	488	18	868	695	-	173	20	1,905	2,078	+	173	9
TOTAL COSTS															
POSITIONS	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,672	2,184	-	488	18	868	695	-	173	20	1,905	2,078	+	173	9
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 08
TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The expenditure variance is due to the deferral of operational expenditures.

FY 23: The expenditure variance is due to the deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Nawiliwili Harbor should be 36.84 and the FY 22 actual is 3.05, making the variance 92%. The variance is due to an increase in tons of cargo back to pre-pandemic levels. The prior fiscal year's drop in tons of cargo drastically changed the program cost per ton of cargo figure.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Nawiliwili Harbor should be 2,226 and the FY 22 actual is 26,298, making the variance 1,081%. The variance is due to tons of cargo increasing back to pre-pandemic levels. There was a drastic drop in tons of cargo in the previous fiscal year due to COVID-19.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Nawiliwili Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Nawiliwili Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

The planned amount for Nawiliwili Harbor was 0 due to all cruise ship operations ceasing during the pandemic. The FY 22 actual is 1,216. The increase is due to cruise ship operations beginning again.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Nawiliwili Harbor should be 14,957 and the FY 22 actual is 21,418, making the variance 43%. The variance is due to tons of cargo increasing back to pre-pandemic levels.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Nawiliwili Harbor should be 9,286 and the FY 22 actual is 21,314, making the variance 130%. The variance is due to tons of cargo increasing back to pre-pandemic levels.

3. TONS OF CARGO - INTERISLAND

The planned amount for Nawiliwili Harbor should be 49,770 and the FY 22 actual is 831,948, making the variance 1,572%. The variance is due to tons of cargo increasing back to pre-pandemic levels.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 08
TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

4. NO. OF PASSENGERS

The planned amount for Nawiliwili Harbor was 0 due to all cruise ship operations ceasing during the pandemic. The FY 22 actual is 36,472. The increase is due to cruise ship operations beginning again.

5. NO. OF CRUISE SHIP CALLS

The planned amount for Nawiliwili Harbor was 0 due to all cruise ship operations ceasing during the pandemic. The FY 22 actual is 30. The increase is due to cruise ship operations beginning again.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Nawiliwili Harbor should be 2,216 and the FY 22 actual is 2,216, making the variance 0%.

2. SHED AREA (ACRES)

The planned amount for Nawiliwili Harbor should be 1.76 and the FY 22 actual is 1.76, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Nawiliwili Harbor should be 31.5 and the FY 22 actual is 31.5, making the variance 0%.

VARIANCE REPORT

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23						
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0		
	193	112	-	81	42	59	34	-	25	42	140	165	+	25	18		
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0		
	193	112	-	81	42	59	34	-	25	42	140	165	+	25	18		
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 09
TRN 363

PROGRAM TITLE: PORT ALLEN HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 22: The expenditure variance is due to the deferral of operating expenditures.

FY 23: The expenditure variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Port Allen Harbor was 2.18 and the FY 22 actual is 1.47, making the variance 33%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Port Allen Harbor should be 58,872 and the FY 22 actual is 85,801, making the variance 46%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Port Allen Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Port Allen Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Port Allen Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Port Allen Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

3. TONS OF CARGO - INTERISLAND

The planned amount for Port Allen Harbor should be 90,074 and the FY 22 actual is 131,276, making the variance 46%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Port Allen Harbor should be 1,200 and the FY 22 actual is 1,200, making the variance 0%.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 09
TRN 363

PROGRAM TITLE: PORT ALLEN HARBOR

2. SHED AREA (ACRES)

The planned amount for Port Allen Harbor should be 0.8 and the FY 22 actual is 0.8, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Port Allen Harbor should be 0.73 and the FY 22 actual is 0.73, making the variance 0%.

VARIANCE REPORT

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	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)	133	77	-	56	42	67	25	-	42	63	100	142	+	42	42
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)	133	77	-	56	42	67	25	-	42	63	100	142	+	42	42
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 22: The expenditure variance is due to the deferral of operating expenditures.

FY 23: The expenditure variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. PROGRAM COST PER TON OF CARGO

The planned amount for Kaumalapau Harbor should be 1.7 and the FY 22 actual is 0.7, making the variance 59%. The variance is due to an increase in tons of cargo back to pre-pandemic levels. The prior fiscal year's drop in tons of cargo drastically changed the program cost per ton of cargo figure.

2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

The planned amount for Kaumalapau Harbor should be 33,694 and the FY 22 actual is 82,235, making the variance 144%. The variance is due to an increase in tons of cargo back to pre-pandemic levels. There was a drastic drop in tons of cargo in the previous fiscal year due to COVID-19.

3. NO. OF INCIDENTES/ACCIDENTS REPORTED

The planned amount for Kaumalapau Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS

The planned amount for Kaumalapau Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below are relevant measures from prior years.

1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

The planned amount for Kaumalapau Harbor should be 0 and the FY 22 actual is 0 making the variance 0%.

2. TONS OF CARGO - OVERSEAS - DOMESTIC

The planned amount for Kaumalapau Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

3. TONS OF CARGO - INTERISLAND

The planned amount for Kaumalapau Harbor should be 77,497 and the FY 22 actual is 189,141, making the variance 144%. The variance is due to an increase in tons of cargo back to pre-pandemic levels.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

1. PIER LENGTH (LINEAR FEET)

The planned amount for Kaumalapau Harbor should be 400 and the FY 22 actual is 400, making the variance 0%.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

2. SHED AREA (ACRES)

The planned amount for Kaumalapau Harbor should be 0 and the FY 22 actual is 0, making the variance 0%.

3. YARD AREA (ACRES)

The planned amount for Kaumalapau Harbor should be 2.3 and the FY 22 actual is 2.3, making the variance 0%.

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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	71.00	59.00	- 12.00	17	71.00	71.00	+ 0.00	0
EXPENDITURES (\$1000's)	94,317	78,887	- 15,430	16	16,724	12,407	- 4,317	26	74,799	79,116	+ 4,317	6
TOTAL COSTS												
POSITIONS	77.00	63.00	- 14.00	18	71.00	59.00	- 12.00	17	71.00	71.00	+ 0.00	0
EXPENDITURES (\$1000's)	94,317	78,887	- 15,430	16	16,724	12,407	- 4,317	26	74,799	79,116	+ 4,317	6
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 22: The position variance is due to the delay in filling vacant positions and reorganizing, redescribing, and reclassifying positions; the expenditure variance is due to the deferral of operating expenditures.

FY 23: The position variance is due to the delay in filling vacant positions and reorganizing, redescribing, and reclassifying positions; the expenditure variance is due to the deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned measures of effectiveness were removed. Below are relevant measures from prior years.

1. COST OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (%)

The planned amount for Harbors Administration should be 8.6 and the FY 22 actual is 8.32, making the variance 3%.

2. DOLLAR AMOUNT OF SALARY OVERPAYMENTS FOR THE DIVISION

The planned amount for Harbors Administration should be 10,000 and the FY 22 actual is 13,988, making the variance 40%. The variance is due to higher than expected salary overpayments, most due to timing of submitting leave.

3. NO. OF VENDOR PAYMENTS FOR DIVISION EXCEEDING 30 DAYS

The planned amount for Harbors Administration should be 175 and the FY 22 actual is 123, making the variance 30%. The variance is due to less vendor payments exceeding 30 days than projected.

4. % OF CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIME

The planned amount for Harbors Administration should be 100 and the FY 22 actual is 100, making the variance 0%.

5. % OF SPECIAL MAINTENANCE PROJECTS INITIATED COMPARED TO PLAN

The planned amount for Harbors Administration should be 100 and the FY 22 actual is 91, making the variance 9%.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program target groups were removed. Below is a relevant measure from prior years.

1. FILLED PERMANENT POSITIONS IN THE DIVISION

The planned amount for Harbors Administration should be 250 and the FY 22 actual is 218, making the variance 13%. The variance is due to a delay in filling vacant positions, as well as reorganizing, redescribing, and reclassifying positions.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 2021-23 Program Structure was not approved, the planned program activities were removed. Below are relevant measures from prior years.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

1. ADMINISTRATIVE PERSONNEL (NO. OF PERMANENT POSITIONS)

The planned amount for Harbors Administration should be 77 and the FY 22 actual is 77, making the variance 0%.

2. DIVISIONAL PERSONNEL (NO. OF PERMANENT POSITIONS)

The planned amount should be 250 and the FY 22 actual is 250, making the variance 0%.

3. NO. OF CIP PROJECTS COMPLETED

The planned amount for Harbors Administration should be 2 and the FY 22 actual is 2, making the variance 0%.

4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED

The planned amount for Harbors Administration should be 33 and the FY 22 actual is 30, making the variance 9%.

VARIANCE REPORT

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

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23						
	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)	14	0	-	14	100	4	0	-	4	100	10	0	-	10	100		
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)	14	0	-	14	100	4	0	-	4	100	10	0	-	10	100		
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 02 12
TRN 333

PROGRAM TITLE: HANA HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FYs 22-23: The variances are due to no expenditures for this program and currently no development plans.

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

LAND TRANSPORTATION FACILITIES AND SERVICES

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,036.50	720.50	- 316.00	30	1,036.00	751.00	- 285.00	28	1,036.00	986.00	- 50.00	5
EXPENDITURES (\$1000's)	299,713	235,216	- 64,497	22	67,129	25,783	- 41,346	62	343,441	384,787	+ 41,346	12
TOTAL COSTS												
POSITIONS	1,036.50	720.50	- 316.00	30	1,036.00	751.00	- 285.00	28	1,036.00	986.00	- 50.00	5
EXPENDITURES (\$1000's)	299,713	235,216	- 64,497	22	67,129	25,783	- 41,346	62	343,441	384,787	+ 41,346	12
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					29	29	+ 0	0	29	29	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					176	207	+ 31	18	165	234	+ 69	42
3. FATALITIES PER BILLION VEHICLE MILES					39	36	- 3	8	38	39	+ 1	3
4. MAINTENANCE COST PER 10 LANE-MILES					466261	408034	- 58227	12	466261	509576	+ 43315	9
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)					6343	5615	- 728	11	6433	5688	- 745	12

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

03 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

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

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	190.00	134.00	-	56.00	29	190.00	141.00	-	49.00	26	190.00	185.00	-	5.00	3
EXPENDITURES (\$1000's)	83,058	77,209	-	5,849	7	20,823	11,046	-	9,777	47	65,324	75,101	+	9,777	15
TOTAL COSTS															
POSITIONS	190.00	134.00	-	56.00	29	190.00	141.00	-	49.00	26	190.00	185.00	-	5.00	3
EXPENDITURES (\$1000's)	83,058	77,209	-	5,849	7	20,823	11,046	-	9,777	47	65,324	75,101	+	9,777	15

						FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						18	18	+	0	0	18	18	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						76.40	69.9	-	6.5	9	74.30	70.5	-	3.8	5
3. FATALITIES PER BILLION VEHICLE MILES						7.60	8.5	+	0.9	12	7.40	7.7	+	0.3	4
4. MAINTENANCE COST PER 10 LANE-MILES						805392	615764	-	189628	24	805465	720204	-	85261	11
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS						.82	1.09	+	0.27	33	.82	1.02	+	0.2	24
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL						0.95	1.04	+	0.09	9	0.95	.98	+	0.03	3
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE						37.00	15.8	-	21.2	57	37.00	37	+	0	0

PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						3744.00	3320	-	424	11	3788.00	3356	-	432	11
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						39710.0	35330	-	4380	11	40170.0	35710	-	4460	11
3. NO. OF REGISTERED VEHICLES						855630	788371	-	67259	8	865504	796845	-	68659	8
4. NO. OF REGISTERED VEHICLE OPERATORS						662595	616836	-	45759	7	667971	621173	-	46798	7
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE						422.00	147.4	-	274.6	65	422.00	422	+	0	0

PART IV: PROGRAM ACTIVITY															
1. ROADWAY MAINTENANCE (LANE MILES)						1150.00	1150	+	0	0	1150.00	1150	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)						4966.00	4966	+	0	0	4966.00	4966	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						442.00	442	+	0	0	442.00	442	+	0	0
4. RESURFACING (LANE MILES)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll expenditures. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals including: emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Fatal Accidents Per Billion Vehicle Miles

The estimated rate was lower than the actual. Nationwide, there was an increase in fatalities in calendar year 2021, which could be due to impaired driving, speeding, and not wearing seatbelts.

Item 4: Maintenance Cost Per Ten Lane Miles

The estimated rate was higher than the actual due to less than anticipated payroll expenditures. Routine maintenance funds were also reallocated for priority special maintenance projects.

Item 5: Percent Total Deck Area Structurally Deficient Bridges On The National Highway System (NHS) Only

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating

accordingly, causing the overall percentage to increase from the estimated 0.82% to the actual 1.09% of Oahu District structurally deficient bridges on and off the NHS.

Item 7: Percent Roads with Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

To be consistent with the Federal Highway Administration (FHWA) Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using the Overall Condition Index (OCI) that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the Good pavement percentages on Oahu are: FY 22 Estimate: 15%; FY 22 Actual: 15.8%. The variance is 1%.

PART III - PROGRAM TARGET GROUPS

Item 1: Vehicle Miles Of Travel (Millions Of Miles)

The vehicle miles of travel during the period have significantly decreased due to the pandemic; businesses were shut down, travel limitations imposed, etc., and traffic demands were significantly reduced accordingly.

Item 2: Average Daily Traffic (Vehicles Per Day)

The average daily traffic during the period has significantly decreased due to the pandemic; businesses were shut down, travel limitations imposed, etc., and traffic demands were significantly reduced accordingly.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 01
TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

Item 5: Miles of Roads with Pavement Condition Rating Of 80 Or More
On A 0 (Worst) To 100 (Best) Scale

To be consistent with the FHWA Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the miles of roads with Good pavement on Oahu are: FY 22 Estimate: 112 miles; FY 22 Actual: 147.4 miles. The variance is 32%. The variance of 112 lane-miles good (predicted) versus 147.4 miles good (actual) is a result of the conversion to the MAP21 performance measure criteria, which is not related to OCI. It is the intent of the pavement program to maintain the use of MAP21 definitions for Good, Fair, and Poor as a means of developing consistency amongst the agency, and FHWA, when discussing pavement performance.

PART IV - PROGRAM ACTIVITIES

Items 4-6: No data available.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII HIGHWAYS

PROGRAM-ID:

TRN-511

PROGRAM STRUCTURE NO:

030302

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	119.00	76.00	-	43.00	36	118.50	79.50	-	39.00	33	118.50	106.50	-	12.00	10
EXPENDITURES (\$1000's)	18,336	14,936	-	3,400	19	4,626	2,633	-	1,993	43	14,976	16,969	+	1,993	13
TOTAL COSTS															
POSITIONS	119.00	76.00	-	43.00	36	118.50	79.50	-	39.00	33	118.50	106.50	-	12.00	10
EXPENDITURES (\$1000's)	18,336	14,936	-	3,400	19	4,626	2,633	-	1,993	43	14,976	16,969	+	1,993	13
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						4	4	+	0	0	4	4	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						51.10	47.3	-	3.8	7	47.20	45.8	-	1.4	3
3. FATALITIES PER BILLION VEHICLE MILES						13.50	14.8	+	1.3	10	13.20	12.9	-	0.3	2
4. MAINTENANCE COST PER 10 LANE-MILES						236735	172622	-	64113	27	240854	225377	-	15477	6
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS						9.17	18.97	+	9.8	107	9.17	18.97	+	9.8	107
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL						9.17	18.62	+	9.45	103	9.17	18.62	+	9.45	103
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE						55.00	38	-	17	31	55.00	55	+	0	0
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						1060.00	1045	-	15	1	1080.00	1064	-	16	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						8590.00	8200	-	390	5	8750.00	8350	-	400	5
3. NO. OF REGISTERED VEHICLES						227945	215630	-	12315	5	232179	219586	-	12593	5
4. NO. OF REGISTERED VEHICLE OPERATORS						149723	139196	-	10527	7	151793	141018	-	10775	7
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE						455.00	324.49	-	130.51	29	455.00	455	+	0	0
PART IV: PROGRAM ACTIVITY															
1. ROADWAY MAINTENANCE (LANE MILES)						817	817	+	0	0	817	817	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)						1416	1416	+	0	0	1416	1416	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						126	126	+	0	0	126	126	+	0	0
4. RESURFACING (LANE MILES)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll expenditures. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals including: emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Fatal Accidents Per Billion Vehicle Miles

The number of fatalities for Hawaii County increased from the previous year, and the average daily traffic was much lower than pre-pandemic numbers.

Item 4: Maintenance Cost Per Ten Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures.

Item 5: Percent Total Deck Area Structurally Deficient Bridges On The National Highway System (NHS) Only

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 9.17% to the actual 18.97% of Hawaii District structurally deficient bridges on the NHS.

Item 6: Percent Total Deck Area Structurally Deficient Bridges On All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 9.17% to the actual 18.62% of Hawaii District structurally deficient bridges on and off the NHS.

Item 7: Percent Roads with Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

To be consistent with the Federal Highway Administration (FHWA) Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using the Overall Condition Index (OCI) that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the Good pavement percentages on Hawaii Island are: FY 22 Estimate: 39%; FY 22 Actual: 38%. The variance is 1%.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 02
TRN 511

PROGRAM TITLE: HAWAII HIGHWAYS

PART III - PROGRAM TARGET GROUPS

Item 5: Miles of Roads with Pavement Condition Rating Of 80 Or More
On A 0 (Worst) To 100 (Best) Scale

To be consistent with the FHWA Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the miles of roads with Good pavement on Hawaii Island are: FY 22 Estimate: 327 miles; FY 22 Actual: 324.49 miles. The variance is 3%.

PART IV - PROGRAM ACTIVITIES

Items 4-6: No data available.

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

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	90.00	59.00	-	31.00	34	90.00	66.50	-	23.50	26	90.00	84.00	-	6.00	7
EXPENDITURES (\$1000's)	22,542	18,227	-	4,315	19	6,067	1,815	-	4,252	70	18,559	22,811	+	4,252	23
TOTAL COSTS															
POSITIONS	90.00	59.00	-	31.00	34	90.00	66.50	-	23.50	26	90.00	84.00	-	6.00	7
EXPENDITURES (\$1000's)	22,542	18,227	-	4,315	19	6,067	1,815	-	4,252	70	18,559	22,811	+	4,252	23

	FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	+	0	0	5	5	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	65.00	40.7	-	24.3	37	64.20	57.9	-	6.3	10
3. FATALITIES PER BILLION VEHICLE MILES	11.60	10.4	-	1.2	10	11.40	10.9	-	0.5	4
4. MAINTENANCE COST PER 10 LANE-MILES	386701	290991	-	95710	25	406485	412682	+	6197	2
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	4.99	0	-	4.99	100	4.99	0	-	4.99	100
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	6.51	.72	-	5.79	89	6.51	.72	-	5.79	89
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	66.00	30.3	-	35.7	54	66.00	66	+	0	0

PART III: PROGRAM TARGET GROUP										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	1003.00	869	-	134	13	1019.00	882	-	137	13
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	20440.0	15530	-	4910	24	20770.0	15760	-	5010	24
3. NO. OF REGISTERED VEHICLES	201642.	184997	-	16645	8	204863.	187834	-	17029	8
4. NO. OF REGISTERED VEHICLE OPERATORS	129122.	124037	-	5085	4	130922.	125709	-	5213	4
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	391.00	171.81	-	219.19	56	391.00	391.	+	0	0

PART IV: PROGRAM ACTIVITY										
1. ROADWAY MAINTENANCE (LANE MILES)	529	529	+	0	0	529	529	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	366	366	+	0	0	366	366	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	111	111	+	0	0	111	111	+	0	0
4. RESURFACING (LANE MILES)	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll expenditures. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals including: emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

PART II - MEASURES OF EFFECTIVENESS

Item 2: Accidents Per 100 Million Vehicle Miles

Although the number of crashes for Maui County increased slightly from the previous year, it was still less than anticipated. This is likely attributed to the pandemic. Other than 2020, Maui County has not reported this low number of major traffic crashes since 1990.

Item 3: Fatal Accidents Per Billion Vehicle Miles

Although the number of fatalities for Maui County increased from the previous year, there was a significant decrease in fatalities from 2019 to 2020 due to the pandemic (-54.6%). In 2020, Maui County reported the lowest number of fatalities since 1990.

Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures and less travel. Routine maintenance funds were also reallocated for priority special maintenance projects.

Item 5: Percent Total Deck Area Structurally Deficient Bridges On The National Highway System (NHS) Only

The overall percentage decrease from the estimated 4.99% to the actual 0.00% of Maui District structurally deficient bridges on the NHS is attributed to recent bridge repair efforts.

Item 6: Percent Total Deck Area Structurally Deficient Bridges On All Highways

The overall percentage decrease from the estimated 6.51% to the actual 0.72% of Maui District structurally deficient bridges on and off the NHS is attributed to recent bridge repair efforts.

Item 7: Percent Roads with Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

To be consistent with the Federal Highway Administration (FHWA) Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using the Overall Condition Index (OCI) that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the Good pavement percentages on Maui, Molokai, and Lanai are: FY 22 Estimate: 25%; FY 22 Actual: 30.3%. The variance is 5%.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 03
TRN 531

PROGRAM TITLE: MAUI HIGHWAYS

PART III - PROGRAM TARGET GROUPS

Item 1: Vehicle Miles Of Travel (Millions Of Miles)

The vehicle miles of travel during the period have significantly decreased due to the pandemic; businesses were shut down, travel limitations imposed, etc., and traffic demands were significantly reduced accordingly.

Item 2: Average Daily Traffic (Vehicles per Day)

The average daily traffic during the period decreased by 24% due to the ongoing pandemic; businesses were shut down and/or temporarily closed, and traffic demands were reduced accordingly.

Item 5: Miles of Roads with Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

The actual miles of roads with pavement condition rating of 80 or more in FY 22 is 171.81 miles, which has a variance of 56%. The variance is due to more roads on Maui, Molokai, and Lanai being resurfaced.

PART IV - PROGRAM ACTIVITIES

Items 4-6: No data available.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030306

KAUAI HIGHWAYS

TRN-561

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	55.00	35.00	-	20.00	36	55.00	38.00	-	17.00	31	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	11,287	8,389	-	2,898	26	2,692	981	-	1,711	64	9,166	10,877	+	1,711	19
TOTAL COSTS															
POSITIONS	55.00	35.00	-	20.00	36	55.00	38.00	-	17.00	31	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	11,287	8,389	-	2,898	26	2,692	981	-	1,711	64	9,166	10,877	+	1,711	19

						FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
						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						65.30	49.4	-	15.9	24	64.80	60.1	-	4.7	7
3. FATALITIES PER BILLION VEHICLE MILES						7.70	2.6	-	5.1	66	7.60	7.2	-	0.4	5
4. MAINTENANCE COST PER 10 LANE-MILES						454664.	562052	+	107388	24	454765.	846559	+	391794	86
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS						5.14	10.11	+	4.97	97	5.14	10.11	+	4.97	97
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL						6.06	12.23	+	6.17	102	6.06	12.23	+	6.17	102
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE						57.00	24.9	-	32.1	56	57.00	57	+	0	0
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						476.00	381	-	95	20	483.00	386	-	97	20
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						12290.0	10060	-	2230	18	12490.0	10220	-	2270	18
3. NO. OF REGISTERED VEHICLES						94319.0	85559	-	8760	9	95819.0	86874	-	8945	9
4. NO. OF REGISTERED VEHICLE OPERATORS						59807.0	57284	-	2523	4	60485.0	57904	-	2581	4
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE						122.00	56.68	-	65.32	54	122.00	122	+	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)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll and maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 2: Accidents Per 100 Million Vehicle Miles

Although the number of crashes for Kauai County increased slightly from the previous year, it was still less than anticipated. This is likely attributed to the pandemic. Other than 2020, Kauai County has not reported this low number of major traffic crashes since 1990.

Item 3: Fatal Accidents Per Billion Vehicle Miles

The number of fatalities for Kauai County significantly decreased from the previous year, due to the pandemic. Kauai County has not reported this low number of fatalities since 1990.

Item 4: Maintenance Cost Per 10 Lane Miles

Estimated rate was lower than actual due to more than anticipated maintenance costs, including maintenance to machine and equipment and traffic control.

Item 5: Percent Total Deck Area Structurally Deficient Bridges On The National Highway System (NHS) Only

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating

accordingly, causing the overall percentage to increase from the estimated 5.14% to the actual 10.11% of Kauai District structurally deficient bridges on the NHS.

Item 6: Percent Total Deck Area Structurally Deficient Bridges On All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 6.06% to the actual 12.23% of Kauai District structurally deficient bridges on and off the NHS.

Item 7: Percent Roads With Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

To be consistent with the Federal Highway Administration (FHWA) Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using the Overall Condition Index (OCI) that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the Good pavement percentages on Kauai are: FY 22 Estimate: 26%; FY 22 Actual: 24.90%. The variance is 2%.

PART III - PROGRAM TARGET GROUPS

Item 1: Vehicle Miles Of Travel (Millions Of Miles)

The vehicle miles of travel during the period have significantly decreased due to the pandemic; businesses were shut down, travel limitations imposed, etc., and traffic demands were significantly reduced accordingly.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 06
TRN 561

PROGRAM TITLE: KAUAI HIGHWAYS

Item 2: Average Daily Traffic (Vehicles Per Day)

The average daily traffic during the period has significantly decreased due to the pandemic; businesses were shut down, travel limitations imposed, etc., and traffic demands were significantly reduced accordingly.

Item 5: Miles Of Roads With Pavement Condition Rating Of 80 Or More On A 0 (Worst) To 100 (Best) Scale

To be consistent with the FHWA Report Card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures are now being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance reports. MAP21 and OCI have different algorithms, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only), and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values - ride, rut, fatigue, and environmental cracking or for concrete - ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair, and Poor. Using MAP21, the miles of roads with Good pavement on Kauai are: FY 22 Estimate: 51 miles; FY 22 Actual: 56.68 miles. The variance is 6%.

PART IV - PROGRAM ACTIVITIES

Items 4-6: No data available.

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	544.50	389.50	- 155.00	28	544.50	401.00	- 143.50	26	544.50	517.50	- 27.00	5
EXPENDITURES (\$1000's)	146,647	105,785	- 40,862	28	28,926	7,127	- 21,799	75	220,876	242,675	+ 21,799	10
TOTAL COSTS												
POSITIONS	544.50	389.50	- 155.00	28	544.50	401.00	- 143.50	26	544.50	517.50	- 27.00	5
EXPENDITURES (\$1000's)	146,647	105,785	- 40,862	28	28,926	7,127	- 21,799	75	220,876	242,675	+ 21,799	10
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					40.03	25.38	- 14.65	37	39.43	30.30	- 9.13	23
2. VENDOR PAYMENT EXCEEDING 30 DAYS					0.02	.03	+ 0.01	50	0.02	.02	+ 0	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE					0.19	.21	+ 0.02	11	0.19	.12	- 0.07	37
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)					544.00	389.5	- 154.5	28	544.00	544	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1036.00	720.5	- 315.5	30	1036.00	1036	+ 0	0
3. RESURFACING (LANE MILES)					16.78	38.27	+ 21.49	128	35.63	176.10	+ 140.47	394
4. SPECIAL MAINTENANCE - RESURFACING (\$1000)					4600	4573	- 27	1	7486	45610	+ 38124	509
5. SPECIAL MAINTENANCE - OTHERS (\$1000)					10400.0	9110	- 1290	12	12514.0	38750	+ 26236	210

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll expenditures, federal program expenditures and encumbrances, central services payment, general obligation bond payment, and personal services on a fee basis expenses in addition to the lapsing of Safe Routes to School funding.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Costs of Admin Relative To Total Program Costs (%)

Estimated rate was higher than actual due to less than anticipated payroll expenses, federal program expenditures and encumbrances, and the lapsing of Safe Routes to School funding.

Item 2: Vendor Payment Exceeding 30 Days

The increase in late interest payments is mainly due to the Districts and Branches sending the invoices late. Some indicated that they were holding on to the invoices because they were waiting for the purchase requisitions to get approved. Purchasing card charges were also not being reconciled in a timely basis, which also resulted in late interest payments.

Item 3: Debt Service Costs to Total Operations and Maintenance Expenditures

The actual rate was higher than planned due to program costs being less than anticipated.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

Item 1: Administrative Personnel (No. of Persons)

Position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 2: Divisional Personnel (No. of Persons)

Position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 3: Resurfacing (Lane Miles)

Resurfacing projects added due to the leveraging of State funds with federal aid funding.

Item 5: Special Maintenance (Others Per \$1,000)

Cost savings due to the leveraging of State funds with federal aid funding.

STATE OF HAWAII

PROGRAM TITLE:

HIGHWAYS SAFETY

PROGRAM-ID:

TRN-597

PROGRAM STRUCTURE NO:

030308

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22					THREE MONTHS ENDED 09-30-22					NINE MONTHS ENDING 06-30-23				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	38.00	27.00	-	11.00	29	38.00	25.00	-	13.00	34	38.00	38.00	+	0.00	0
EXPENDITURES (\$1000's)	17,843	10,670	-	7,173	40	3,995	2,181	-	1,814	45	14,540	16,354	+	1,814	12
TOTAL COSTS															
POSITIONS	38.00	27.00	-	11.00	29	38.00	25.00	-	13.00	34	38.00	38.00	+	0.00	0
EXPENDITURES (\$1000's)	17,843	10,670	-	7,173	40	3,995	2,181	-	1,814	45	14,540	16,354	+	1,814	12
						FISCAL YEAR 2021-22					FISCAL YEAR 2022-23				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES						1	2	+	1	100	1	1	+	0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES						65.00	53	-	12	18	65.00	65	+	0	0
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES						105	96	-	9	9	105	105	+	0	0
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH						40	40	+	0	0	40	40	+	0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES						30	30	+	0	0	30	30	+	0	0
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED						25	5.39	-	19.61	78	25	25	+	0	0
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED						0	0	+	0	0	0	0	+	0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE						6000	1800	-	4200	70	6000	6000	+	0	0
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED						40	38	-	2	5	40	40	+	0	0
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES						1	2	+	1	100	1	1	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF MOTOR CARRIERS						7000	7200	+	200	3	7000	7000	+	0	0
2. NO. OF MOTOR CARRIER VEHICLES						34400	30938	-	3462	10	34400	34400	+	0	0
3. NO. OF MOTOR CARRIER DRIVERS						32000	30000	-	2000	6	32000	32000	+	0	0
4. NO. OF MOTOR VEHICLES						1240000	1279000	+	39000	3	1240000	1240000	+	0	0
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS						165	167	+	2	1	165	165	+	0	0
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES						6000	1800	-	4200	70	6000	6000	+	0	0
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES						25000	25000	+	0	0	25000	25000	+	0	0
8. NO. OF SCHOOL BUS OPERATORS						95	92	-	3	3	95	95	+	0	0
9. NO. OF SCHOOL BUS VEHICLES						1050	1000	-	50	5	1050	1050	+	0	0
10. NO. OF SCHOOL BUS DRIVERS						1700	1400	-	300	18	1700	1700	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED						3800	1800	-	2000	53	3800	3800	+	0	0
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED						60	7	-	53	88	60	60	+	0	0
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED						50	9	-	41	82	50	50	+	0	0
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED						50	40	-	10	20	50	50	+	0	0
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED						250	280	+	30	12	250	250	+	0	0
6. NO. OF SCHOOL BUSES INSPECTED						300	150	-	150	50	300	300	+	0	0
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED						12	5	-	7	58	12	12	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAYS SAFETY

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 22: The position variance is due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance is due to the less than anticipated payroll and travel expenditures, less than anticipated motorcycle education program expenditures, less than anticipated federal Safe Community and Motor Carrier Safety program expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 1: No. Motor Vehicle Fatalities / 10,000 Motor Vehicles

The increase is due to driver behavior and inattention - cell phone, texting, and other driver distractions.

Item 2: No. Motor Vehicle Injuries / 10,000 Motor Vehicles

The decrease is due to the Motor Carrier Safety Officers role in educating drivers about safe driving and speeding during roadside inspections and reaching out and promoting safe driving to the public during public education awareness activities.

Item 6: % Department of Transportation (DOT) Certified Inspection Stations Inspected

The decrease is due to a shortage of personnel in the office and new officers not fully trained to carry out duties of the motor carrier operations. Certified senior officers were busy certifying the new officers in the other areas of the motor carrier operations and therefore unable to go out to check the DOT inspection stations. The DOT inspection stations that

were inspected were requests for stations that either changed location/facility, new station requests, or stations that were investigated due to roadside discrepancies found during an inspection.

Item 8: Semi-Portable Scale Vehicles Weighed

The decrease is due to the shortage of personnel and being unable to safely run the weight enforcement operation with minimum manpower.

Item 10: No. Accidents / 10,000 School Bus Vehicles

The increase is due to the increase of new school bus drivers and their behavior and inattention while driving (driver distractions).

PART III - PROGRAM TARGET GROUPS

Item 2: No. of Motor Carrier Vehicles

The decrease is due to the downsizing and closing of carriers with inflation costs and increasing operating costs to upkeep and run their businesses.

Item 6: No. of Motor Carriers Weighed Semi-Portable Scales

The decrease is due to the shortage of personnel and being unable to safely run the weight enforcement operation with minimum manpower.

Item 10: No. of School Bus Drivers

The decrease is due to the COVID-19 pandemic and drivers who were laid off during that time finding other job opportunities or not being interested in returning as a driver and no interest from the general population to drive a school bus.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAYS SAFETY

PART IV - PROGRAM ACTIVITIES

Item 1: No. of Motor Carrier Vehicles Inspected

The decrease is due to the shortage of personnel and senior officers being busy training the new officers in the motor carrier operations.

Item 2: No. of Motor Carrier Investigations Conducted

The decrease is due to the shortage of personnel and qualified officers to conduct the investigations.

Item 3: No. of DOT Certified Inspection Stations Inspected

The decrease is due to the shortage of personnel in the office to carry out duties of the motor carrier operations and therefore unable to schedule certified officers to go out to inspect and/or certify the DOT inspection stations. The DOT inspection stations that were inspected were requests for stations that either changed location/facility, new station requests, or stations that were investigated due to roadside discrepancies found during an inspection.

Item 4: No. of Semi-Portable Scale Setups Conducted

The decrease is due to a shortage of personnel to be able to set up the weight enforcement operation; a minimum of six officers is needed to safely operate the weight enforcement operation in Campbell.

Item 5: No. of Fixed Commercial Scale Setups Conducted

The increase is due to the newly hired Motor Carrier Safety Officers who are first trained in the weight enforcement operation and are unable to perform the other motor carrier duties until trained; they are used to monitor the fixed scales at the quarries and the Sand Island facility.

Item 6: No of School Buses Inspected

The decrease is due to the shortage of personnel and qualified officers to conduct the inspections.

Item 7: No. of School Bus Investigations Conducted

The decrease is due to the shortage of qualified personnel to conduct school bus investigations.

VARIANCE REPORT

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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	77.00	- 35.00	31	112.00	77.00	- 35.00	31	112.00	75.00	- 37.00	33
EXPENDITURES (\$1000's)	42,508	17,364	- 25,144	59	6,519	4,056	- 2,463	38	37,392	19,825	- 17,567	47
TOTAL COSTS												
POSITIONS	112.00	77.00	- 35.00	31	112.00	77.00	- 35.00	31	112.00	75.00	- 37.00	33
EXPENDITURES (\$1000's)	42,508	17,364	- 25,144	59	6,519	4,056	- 2,463	38	37,392	19,825	- 17,567	47
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					4	4	+ 0	0	4	4	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE					20	17	- 3	15	20	17	- 3	15
2. PERSONNEL OFFICE					11	8	- 3	27	11	7	- 4	36
3. OFFICE OF CIVIL RIGHTS					8	6	- 2	25	8	4	- 4	50
4. BUSINESS MANAGEMENT OFFICE					17	15	- 2	12	17	16	- 1	6
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	14	- 4	22	18	14	- 4	22
8. PPB MANAGEMENT AND ANALYTICAL					11	5	- 6	55	11	5	- 6	55
9. STATEWIDE TRANSPORTATION PLANNING					17	8	- 9	53	17	8	- 9	53

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 04
TRN 995

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000):

FY 22: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending federal funds and delays in filling vacant positions. Expenditures were also lower than initially planned due to COVID-19 and the decrease in some spending, such as travel.

FY 23, three months that ended September 30, 2022: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending funds and delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

Items 1 to 4 and 7 to 9. The variances are due to delays in recruiting and filling vacant positions.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0305

ALOHA TOWER DEVELOPMENT CORPORATION

TRN-695

VARIANCE REPORT

REPORT V61

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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	674	-	1,168	63	519	67	-	452	87	1,323	1,775	+	452	34
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,842	674	-	1,168	63	519	67	-	452	87	1,323	1,775	+	452	34

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

03 05
TRN 695

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

PART I - EXPENDITURES AND POSITIONS

FY 22: The expenditure variance is due to lower than anticipated expenses.

FY 23: The expenditure variance is due to lower than anticipated expenses in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

No measures of effectiveness have been developed for this program.

PART III - PROGRAM TARGET GROUPS

No program target groups have been developed for this program.

PART IV - PROGRAM ACTIVITIES

No program activities have been developed for this program.