



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	698.85	512.50	- 186.35	27	767.85	547.50	- 220.35	29	767.85	742.85	- 25.00	3
EXPENDITURES (\$1000's)	446,659	363,551	- 83,108	19	149,827	212,931	+ 63,104	42	368,490	305,235	- 63,255	17
TOTAL COSTS												
POSITIONS	698.85	512.50	- 186.35	27	767.85	547.50	- 220.35	29	767.85	742.85	- 25.00	3
EXPENDITURES (\$1000's)	446,659	363,551	- 83,108	19	149,827	212,931	+ 63,104	42	368,490	305,235	- 63,255	17
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROTECTED AREAS, STATEWIDE	13	12	- 1	8	12	12	+ 0	0	12	12	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

PROGRAM TITLE: POLLUTION CONTROL

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	244.35	163.00	- 81.35	33	247.35	164.00	- 83.35	34	247.35	241.35	- 6.00	2
EXPENDITURES (\$1000's)	359,392	282,070	- 77,322	22	133,972	199,287	+ 65,315	49	228,978	163,663	- 65,315	29
TOTAL COSTS												
POSITIONS	244.35	163.00	- 81.35	33	247.35	164.00	- 83.35	34	247.35	241.35	- 6.00	2
EXPENDITURES (\$1000's)	359,392	282,070	- 77,322	22	133,972	199,287	+ 65,315	49	228,978	163,663	- 65,315	29
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH		4	0	- 4	100		4	4	+ 0	0		

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: POLLUTION CONTROL

04 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	219.35	146.00	-	73.35	33	220.35	148.00	-	72.35	33	220.35	220.35	+	0.00	0
EXPENDITURES (\$1000's)	355,127	279,508	-	75,619	21	133,144	198,459	+	65,315	49	225,534	160,219	-	65,315	29
TOTAL COSTS															
POSITIONS	219.35	146.00	-	73.35	33	220.35	148.00	-	72.35	33	220.35	220.35	+	0.00	0
EXPENDITURES (\$1000's)	355,127	279,508	-	75,619	21	133,144	198,459	+	65,315	49	225,534	160,219	-	65,315	29

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	85	-	7	8	92	92	+	0	0
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+	0	0	16	16	+	0	0
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+	0	0	96	96	+	0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	+	0	0	99	99	+	0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	100	+	6	6	94	94	+	0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	58	58	+	0	0	56	56	+	0	0
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	60	-	6	9	66	66	+	0	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	88	-	2	2	90	90	+	0	0
9. % DRINKING WATER & WASTEWTR REVLNG FUNDS LOANED	100	99	-	1	1	100	96	-	4	4
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	64	+	2	3	62	64	+	2	3

PART III: PROGRAM TARGET GROUP										
1. # OF COVERED AIR POLLUTION SOURCES	153	150	-	3	2	152	150	-	2	1
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	39	37	-	2	5	37	37	+	0	0
3. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	+	0	0	70	70	+	0	0
4. # OF MARINE RECREATIONAL SITES	147	147	+	0	0	147	147	+	0	0
5. # OF PUBLIC DRINKING WATER SYSTEMS	138	138	+	0	0	138	139	+	1	1
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1349	1462	+	113	8	1373	1462	+	89	6
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	409	452	+	43	11	409	450	+	41	10
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3254	+	4	0	3250	3254	+	4	0
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	25	11	-	14	56	25	34	+	9	36
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	43000	42900	-	100	0	42600	43900	+	1300	3

PART IV: PROGRAM ACTIVITY										
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	100	85	-	15	15	100	94	-	6	6
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4800	4850	+	50	1	4500	4791	+	291	6
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+	0	0	300	300	+	0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6252	+	52	1	6200	6200	+	0	0
5. # OF SANITARY SURVEYS CONDUCTED	26	26	+	0	0	26	26	+	0	0
6. # OF INJECTION WELL APPLICATIONS PROCESSED	86	80	-	6	7	80	80	+	0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	106	+	36	51	70	70	+	0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	325	276	-	49	15	350	350	+	0	0
9. # OF NEW LOANS ISSUED	25	11	-	14	56	25	34	+	9	36
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1050	1080	+	30	3	968	1080	+	112	12

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 23 and for the first three months of FY 24 are primarily due to the lengthy recruitment process and difficulty in filling positions as well as one position that remained unfunded (salary deleted by Act 9, SLH 2020) during FY 23. Act 164, SLH 2023 restored the salary. For both years, the variances are also attributable to 14 positions that are being established, and the anticipated establishment and filling of these positions by the end of FY 24.

Expenditure variances for FY 23 and FY 24 are primarily due to the timing of large revolving fund loan encumbrances and expenditures. For FY 23, the decrease is also due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 7: The variances in FY 23 and FY 24 are due to the inclusion of an increased number of healthcare facilities to the hazardous waste regulated community, and the inclusion of additional permitted solid waste facilities.

Item 9: The variance in FY 23 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 24 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 23 was a result of fewer on-site inspections conducted due to additional workload from the Mauna Loa and Kilauea eruptions. The covered major source inspections are a priority since they are a federal requirement and were completed. However, due to the additional workload some of the covered non-major source inspections are scheduled, but have not been completed. In addition, the Clean Air

Branch took over the air monitoring station and data validation responsibilities from the State Lab. Inspection numbers are expected to begin increasing in FY 24 as additional staff continue to be hired and trained. Federal inspection requirements continue to be maintained.

Item 7: The variance in FY 23 is due to the focus on complaint inspections of unpermitted solid waste management facilities.

Item 8: The variance in FY 23 is due to multiple vacancies and diversion of resources to the Red Hill project.

Item 9: The variance in FY 23 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 24 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Item 10: The variance for FY 24 is due to the anticipated increase in construction inspections for new individual wastewater systems because of increased construction activities in the Hilo area during FY 23. Construction activities do not appear to be slowing down in the first quarter of FY 24.

PROGRAM TITLE: PESTICIDES
 PROGRAM-ID: AGR-846
 PROGRAM STRUCTURE NO: 040102

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	17.00	- 8.00	32	27.00	16.00	- 11.00	41	27.00	21.00	- 6.00	22
EXPENDITURES (\$1000's)	4,265	2,562	- 1,703	40	828	828	+ 0	0	3,444	3,444	+ 0	0
TOTAL COSTS												
POSITIONS	25.00	17.00	- 8.00	32	27.00	16.00	- 11.00	41	27.00	21.00	- 6.00	22
EXPENDITURES (\$1000's)	4,265	2,562	- 1,703	40	828	828	+ 0	0	3,444	3,444	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	4	0	- 4	100	4	4	+ 0	0				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	3	0	- 3	100	3	3	+ 0	0				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	6352	6352	+ 0	0	1750	1750	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1800	1799	- 1	0	1800	1800	+ 0	0				
2. NO. OF LICENSED DEALERS	18	18	+ 0	0	20	18	- 2	10				
3. LICENSEES OF PESTICIDE PRODUCTS	900	2554	+ 1654	184	900	2554	+ 1654	184				
4. NO. OF AGRICULTURAL LABORERS	6000	6000	+ 0	0	6000	5000	- 1000	17				
5. NON-CERTIFIED APPLICATORS	150	NO DATA	- 150	100	150	NO DATA	- 150	100				
PART IV: PROGRAM ACTIVITY												
1. CERTIF OF RESTRICTED PESTICIDE USERS	300	280	- 20	7	300	300	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	200	161	- 39	20	250	200	- 50	20				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	75	40	- 35	47	75	50	- 25	33				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	18	18	+ 0	0	20	18	- 2	10				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	275	89	- 186	68	300	2000	+ 1700	567				
6. MARKET INSPECTIONS	75	25	- 50	67	100	80	- 20	20				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3200	3064	- 136	4	3200	3100	- 100	3				
8. MINOR USE REGISTRATIONS	10	16	+ 6	60	10	15	+ 5	50				
9. GROUND WATER REVIEWS	5	5	+ 0	0	5	5	+ 0	0				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	4	1	- 3	75	4	4	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures mainly due to position vacancies and reduced federal and revolving fund expenditures. Variances in positions are due to the lack of qualified applicants for vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The number of high-level episode incidents that will occur are unpredictable and vary from year to year. In FY 23, we were notified of two potential high-level episodes, but none were determined to require follow-up.

Item 2 - No water quality episodes relating to pesticides were reported to the program. We will continue to collaborate with the Hawaii Department of Health Safe Drinking Water Branch.

Item 3 - The data is an estimated figure as "confidential business information" and is not available to the program. Requests for a Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Section 18, Crisis Emergency Exemption, to use pesticides by an industry is infrequent but was initiated in late 2020 and approved in May of 2021 for treatment of coffee leaf rust. No revised estimates were provided to the Hawaii Department of Agriculture from FY 21 to FY 23. Other Emergency Exemption requests include by DLNR to use bacteria to reduce fertility of female mosquitos, related to endangered bird populations. No economic estimates were delivered for that request.

PART III - PROGRAM TARGET GROUPS

Item 3 - An accurate count has been provided by the Registration Section due to an update in database management and development. Previous estimates relied on outdated software.

Item 4 - The number of agricultural laborers was reported as 5,000 by the U.S. Department of Agriculture and National Agricultural Statistics Service for 2023. Pesticides Branch does not participate in collecting this data and the information has been updated.

Item 5 - No data available since the Pesticides Branch does not track the number of non-certified applicators. This number would include a large part of the general public due to disinfectant use and COVID-19 concerns.

PART IV - PROGRAM ACTIVITIES

Item 2 - The Enforcement Section (ES) was not fully staffed (55% filled); vacancies currently include one on Oahu, one on Kauai, one on Maui, and two on Hawaii Island. Inspection numbers vary annually due to the complexity of some inspections and total complaint cases filed by the public.

Item 3 - Complaints are the highest priority for Pesticides Branch and are followed-up within 24 hours of initial contact, but amounts vary from year to year and are difficult to predict. Enforcement staff are available in all counties as the Island of Kauai's vacancy was filled in February 2023.

Item 5 - The number of episodes requiring sampling and environmental matrices or surfaces for pesticide residues is unpredictable. Inspection staff confer with lab staff and managers prior to taking samples to ensure appropriate use of sampling funds due to high costs of running samples. New lab equipment was purchased in FY 23 due to aging equipment and it took time for lab staff to become familiar with the new equipment and begin processing samples.

Item 6 - The number of marketplace inspections decreased due to vacancies in the ES. Priority vacancies have been identified and recruitment is underway for all vacancies.

Item 8 - The number of Special Local Needs/Minor Use applications are unpredictable due to the rise and fall of different pests at different times.

Item 9 - The number of Groundwater Reviews (GR) are unpredictable due to the development cycle of new active ingredients. The GR project has been initiated with UH Manoa and is undergoing review to determine if the current groundwater model is appropriate to use in Hawaii.

VARIANCE REPORT

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	341.50	266.50	- 75.00	22	402.50	298.50	- 104.00	26	402.50	383.50	- 19.00	5
EXPENDITURES (\$1000's)	70,366	66,695	- 3,671	5	11,864	8,807	- 3,057	26	111,277	114,334	+ 3,057	3
TOTAL COSTS												
POSITIONS	341.50	266.50	- 75.00	22	402.50	298.50	- 104.00	26	402.50	383.50	- 19.00	5
EXPENDITURES (\$1000's)	70,366	66,695	- 3,671	5	11,864	8,807	- 3,057	26	111,277	114,334	+ 3,057	3
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE		13	12	- 1	8	12	12	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

04 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

PROGRAM TITLE: ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT
 PROGRAM-ID: LNR-401
 PROGRAM STRUCTURE NO: 040201

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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	22.00	-	9.00	29	70.00	51.00	-	19.00	27	70.00	63.00	-	7.00	10
EXPENDITURES (\$1000's)	7,216	5,722	-	1,494	21	1,608	1,152	-	456	28	51,037	51,493	+	456	1
TOTAL COSTS															
POSITIONS	31.00	22.00	-	9.00	29	70.00	51.00	-	19.00	27	70.00	63.00	-	7.00	10
EXPENDITURES (\$1000's)	7,216	5,722	-	1,494	21	1,608	1,152	-	456	28	51,037	51,493	+	456	1

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF FISHING LICENSES ISSUED	3	3.2	+	0.2	7	3	3	+	0	0
2. NO. OF FISHING REPRTS PRCSDD & RPRTNG COM-THOUSANDS	97	97	+	0	0	97	97	+	0	0
3. NO. OF NEW/AMENDED RULES TO SUSTN AQTC SPCS/HABTTTS	5	2	-	3	60	5	5	+	0	0
4. TOT. HRS.SHLN FSHNG SRV PRF/NO. FSHRS SRV-THOUSAND	3	1.4	-	1.6	53	3	2.5	-	0.5	17
5. AMT MRNE MNGT AR CRTD/MDFD/ENLRG & NT CHNG MRN %N	2	0	-	2	100	2	2	+	0	0
6. NO. OF MARINE MANAGMT AREAS W ACTIVE MANAGMT PLANS	3	2	-	1	33	3	3	+	0	0
7. NO. OF RESTORATION PROJECTS/ANIMALS/SEAWEED PRODCD	NO DATA	9	+	9	0	9	9	+	0	0
8. TECH GUIDANCE PROVD IN PRMT/STAT-REQD (NO. REVWD)	105	97	-	8	8	105	105	+	0	0
9. NO. COMMUNITIS, FISHERS, & CULTRL PRACTITNRS CONSLTD	12	12	+	0	0	12	12	+	0	0
10. NO. OUTRCH/EDUC EVENTS- INC AWARENSS NEARSH REG/AR	280	180	-	100	36	280	180	-	100	36

PART III: PROGRAM TARGET GROUP										
1. LIC COMMRL FISHERS/COMMRCL MARINE DEALERS (THOUS)	3.2	3.3	+	0.1	3	3.2	3.2	+	0	0
2. FISHING-ASSOCIATED COMMERCL ENTERPRISES (HUNDREDS)	5	5	+	0	0	5	5	+	0	0
3. PUBLIC CONSUMERS/USERS OF FISHERY PRODUCTS (THOUS)	6	6	+	0	0	6	6	+	0	0
4. SUBS FISHERS, LICD FRSHWTR/MARN SPORT FISHERS (THOU)	185	185	+	0	0	185	185	+	0	0
5. CULTURAL PRACTITIONERS (HUNDREDS)	1	10	+	9	900	1	10	+	9	900
6. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	135	135	+	0	0	135	135	+	0	0
7. REL CNTY/STATE/FED RSRCE MNGMT AGNC/NON-GOV (TENS)	122	122	+	0	0	122	122	+	0	0
8. COMM/PLACE-BSO ORG INT STWRDSDHP/FSHERS MNGT (TENS)	NO DATA	12	+	12	0	12	12	+	0	0
9. TOTAL RESIDENT POPULATION, INC FISHERS (THOUSANDS)	1424	1440	+	16	1	1424	1440	+	16	1
10. TOTAL NON-RESIDENT POPULATION, INC FISHERS (THOUS)	208	232	+	24	12	208	232	+	24	12

PART IV: PROGRAM ACTIVITY										
1. ISS CMM FSHNG LC/FRWTR/MRN RC FSHNG LC/PR/ID (000)	3	8.7	+	5.7	190	3	8.7	+	5.7	190
2. COLLCT/PROCSS COMM FISH DATA-CTCH/DEALR RPTS (000)	42	40.5	-	1.5	4	42	42	+	0	0
3. COND CORL/ESTRN/WETLN/ST RESTN & CULT AQ SP RES/EN	NO DATA	9	+	9	0	9	9	+	0	0
4. COND RAPD RES ACT FOR AQ ALIEN SPCS/AQ RES DAM EVN	NO DATA	15	+	15	0	16	15	-	1	6
5. MNGE ST MAR MNGMT AR/CO-MNG HI IS HMPBCK WH SA/PAP	NO DATA	10	+	10	0	10	10	+	0	0
6. MONTR/DOC STATS/TRNDS FHNG EFF/CTCH/AQ SP/HB (000)	NO DATA	42	+	42	0	42	42	+	0	0
7. CONDUCT STATUTORY/ADMINISTRV RULE MAKING (NUMBER)	5	2	-	3	60	5	5	+	0	0
8. CONDCT ENVRNMTL REV/ IMP EVAL & TECH GUID (NUMBER)	160	132	-	28	18	160	135	-	25	16
9. ENGGE W RES MNGT AG/NON-GOV ORG/COMM GR/CULT PRACT	60	60	+	0	0	60	60	+	0	0
10. ORG/PARTICIPATE OUTREACH/CAMPAIGNS/SCH VISTS/EVNTS	280	180	-	100	36	280	180	-	100	36

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT

PART I - EXPENDITURES AND POSITIONS

FY 23: The variance is due to permanent positions not being filled. The Division of Forestry and Wildlife has submitted position descriptions for all vacant positions and is awaiting the Department of Human Resources Development to process, review, and/or post positions. In addition, actual expenditures are low due to the amount of anticipated federal funds received being less than expected.

FY 24: The variance is due to permanent positions not being filled because some positions are waiting to be posted, waiting for a list of applicants to interview, and a reorganization due to program consolidation. It is expected to be filled January 1, 2024. Also, expenditures were purposely lower in the 1st quarter due to spending will increase in the rest of the quarter as project activities increase.

PART II - MEASURES OF EFFECTIVENESS

Item 3: New/amended rules to sustain aquatic species and habitats include pakuikui adaptive management rules for West Hawaii and lay net permit rules. We have made significant progress on other rules, which we anticipate completing in FY 24. These include new ocean stewardship user fee rules, updates to Molokini Marine Life Conservation District (MLCD) rules, new Kipahulu Community Based Subsistence Fishing Area (CBSFA) rules, comprehensive licensing/permitting rule amendments, and herbivore and Kona crab rule amendments.

Item 4: The number of shoreline fishing surveys performed in FY 23 was lower than anticipated for several reasons: a new survey design was implemented in January 2023; a Hawaii Island surveyor position was vacant for four months; another Hawaii Island surveyor and an Oahu surveyor were reduced to 0.50 full-time equivalent. This number is anticipated to go back up this year.

Item 5: Rulemaking to establish the Kipahulu CBSFA and to amend the Molokini Shoal MLCD rules were delayed, so there were no new or amended marine managed areas in FY 23. We anticipate completing the

rulemaking process for these areas this year.

Item 6: The Kipahulu CBSFA rules were delayed and, therefore, the accompanying management plan, while drafted, is not considered active. We expect the Kipahulu CBSFA to be established this year and the accompanying management plan to be active.

Item 10: The number of outreach and education events decreased in FY 23 due to the loss of an Oahu Education Specialist and a decline in requests from schools. We expect this number to remain about the same this year.

PART III - PROGRAM TARGET GROUPS

Item 5: For number of cultural practitioners, we are certain there are more than ten cultural practitioners in the State of Hawaii. We estimate the number of practitioners to be near 1,000, as there are many fishing families who still engage in fishing practices passed down for generations.

Item 10: For total non-resident population, the average daily visitor census is from the Department of Business, Economic Development and Tourism. Due to the rebound of tourism after COVID-19, an increase in the non-resident population was anticipated; however, the increase was greater than expected.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of total licenses issued for FY 23 is higher than estimated due to the inclusion of freshwater recreational fishing licenses and bottomfish vessel registrations in the total count. The original estimate was based only on issuance of commercial marine licenses. We expect this number to remain about the same this year.

Item 7: New/amended rules to sustain aquatic species and habitats include pakuikui adaptive management rules for West Hawaii and lay net permit rules. We have made significant progress on other rules, which we anticipate completing in FY 24. These include new ocean stewardship

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT

user fee rules, updates to Molokini MLCD rules, new Kipahulu CBSFA rules, comprehensive licensing/permitting rule amendments, and herbivore and Kona crab rule amendments.

Item 8: The number of environmental reviews conducted was lower than expected for FY 23. With the concerns of COVID-19 coming to an end, an increase of environmental reviews associated with construction and development projects was anticipated; however, this increase was less than expected.

Item 10: The number of outreaches, campaigns, school visits, and events for FY 23 decreased due to the loss of an Oahu Education Specialist and a decline in requests from schools. We expect this number to remain about the same this year.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	72.50	58.50	-	14.00	19	72.50	58.50	-	14.00	19	72.50	72.50	+	0.00	0
EXPENDITURES (\$1000's)	24,699	21,939	-	2,760	11	3,405	2,313	-	1,092	32	24,498	25,590	+	1,092	4
TOTAL COSTS															
POSITIONS	72.50	58.50	-	14.00	19	72.50	58.50	-	14.00	19	72.50	72.50	+	0.00	0
EXPENDITURES (\$1000's)	24,699	21,939	-	2,760	11	3,405	2,313	-	1,092	32	24,498	25,590	+	1,092	4

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NO. T&E PL/ANIML SPCS W ACTV RECOV IMPLMNTTN PRGS	50	52	+	2	4	30	52	+	22	73
2. NUMBER OF NATIVE WILDLIFE SURVEYS COMPLETED	33	20	-	13	39	20	20	+	0	0
3. NO. WILDLIFE SANCTUARIES/OTHER WL M AR UNDR ACTV MGT	40	32	-	8	20	30	32	+	2	7
4. NO FUEL HAZARD REDCTN & WILDLND/CMM PRJ UNDRWY/COM	50	50	+	0	0	50	50	+	0	0
5. NO. OF FIRE & EMERGENCY INCIDENT RESPONSES	150	150	+	0	0	150	150	+	0	0
6. NUMBER OF ACRES SURVEYED FOR FOREST PEST OUTBREAKS	25	25	+	0	0	25	25	+	0	0
7. NUMBER OF PROJECTS/PROGRAMS SUPPORTD W HISC FUNDNG	30	30	+	0	0	30	30	+	0	0
8. AREAS PROTCTD THRU LAND ACQSTN FR NATVE WL PROT/M	1	0	-	1	100	1	1	+	0	0
9. NUMBER OF PRIORITY OUTREACH INITIATIVES/CAMPAIGNS	45	NO DATA	-	45	100	45	NO DATA	-	45	100
PART III: PROGRAM TARGET GROUP										
1. NATIVE RESOURCE CONSRVTN AGENS/ORGNZTN/PRIVTE PART	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. NO. OF COMMUNITIES WITH CWPP OR FIREWISE PROGRAMS	34	34	+	0	0	36	36	+	0	0
3. DEPARTMENTS AND SECTORS REPRESENTED ON THE HISC	6	6	+	0	0	6	6	+	0	0
4. WATERSHED PARTNERSHIP LANDOWNRS - FORST HLTH & NRC	74	74	+	0	0	74	74	+	0	0
5. WILDLAND FIRE AND EMERGENCY RESPONSE PARTNERS	NO DATA	NO DATA	+	0	0	3	3	+	0	0
PART IV: PROGRAM ACTIVITY										
1. HABITAT PROTCTN/RESTRTN/MNGT HISC/RECVRY T&E SPECS	1000	1000	+	0	0	1000	1000	+	0	0
2. WILDFIRE PRE-SUPPRESSION PROJCTS COMPLETD/ONGOING	37	37	+	0	0	37	37	+	0	0
3. INITIATIVES COMPLETD/ONGOING - PUBLIC AWARENSS/INV	30	30	+	0	0	30	30	+	0	0
4. HABITAT CONS PLNS & SAFE HARBRIS AGREEMNT IN PL/IM	31	33	+	2	6	31	33	+	2	6
5. PUBLIC OUTREACH AND EDUCATION EVENTS	64	118	+	54	84	64	90	+	26	41
6. PUBLICATN/ UPDATES OF STRT/IMPLMTN PLNS NATVE SPCS	3	3	+	0	0	3	3	+	0	0
7. FOREST HEALTH PROT/RES/MANGT PROJ COMPLETD/ONGOING	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The number of positions filled were less than the budgeted amount for FY 23 and first quarter of FY 24 due to vacancies attributed to staff promotions, retirements and resignations.

The actual amount of expenditures for FY 23 is less than the budgeted amount due to anticipated grants that were budgeted but not awarded to the division.

Funds actually expended in the first quarter of FY 24 were less than budgeted due to delay in encumbering some program contracts and other contractor agreements, which are now anticipated to be encumbered in the second quarter of FY 24.

PART II - MEASURES OF EFFECTIVENESS

Item 1: We currently manage 19 Threatened and Endangered animal species and 33 plants with active recovery implementation plans. The FY 23 estimated number was underestimated.

Item 2: We currently conduct 20 native wildlife surveys. The number of surveys completed for FY 23 was overestimated.

Item 3: The State currently has 32 wildlife areas under active management due to budgetary constraints. Due to our current budget situation, the FY 23 number was overestimated.

Item 8: Although the State has land acquisitions in planning, no final land acquisitions were completed in FY 23.

Item 9: We do not have data available on the number of priority outreach initiatives/campaigns. We track outreach events, which is Item No. 5 in Part IV, Program Activities. We will be updating/changing metrics about priority campaigns when given the chance.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 5: The Division of Forestry and Wildlife experienced a high demand for outreach events in FY 23 as the State rebounded from the pandemic. We also implemented a new reporting and tracking system for outreach events around the start of FY 23. Given that FY 23 was higher than average, we estimate a higher number of events to be held for FY 24.

PROGRAM TITLE: WATER RESOURCES
 PROGRAM-ID: LNR-404
 PROGRAM STRUCTURE NO: 040204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	27.00	21.00	-	6.00	22	33.00	21.00	-	12.00	36	33.00	33.00	+	0.00	0
EXPENDITURES (\$1000's)	4,120	3,476	-	644	16	1,063	582	-	481	45	3,520	4,001	+	481	14
TOTAL COSTS															
POSITIONS	27.00	21.00	-	6.00	22	33.00	21.00	-	12.00	36	33.00	33.00	+	0.00	0
EXPENDITURES (\$1000's)	4,120	3,476	-	644	16	1,063	582	-	481	45	3,520	4,001	+	481	14
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF COMPLTE APPLCTN PERMITS PROCSSD W/IN TIME LMTS	90	42	-	48	53	75	75	+	0	0					
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	64	-	16	20	75	75	+	0	0					
3. AMT OF STATE FUNDING LEVERGED TO ATTRCT NON-ST DOL	0	0	+	0	0	0	1011264	+	1011264	0					
4. NO. OF HYDROLOGIC UNITS W AT LEAST 1 MONITRNG WELL	0	0	+	0	0	8	18	+	10	125					
5. TIMELY UPDTES TO HI WATR PLN COMPONTS (EVRY 5 YRS)	0	0	+	0	0	1	1	+	0	0					
6. MILLIONS OF GAL OF WTR PROTCTD THRU FRST PRO/WS FE	0	0	+	0	0	435	435	+	0	0					
7. NUMBER OF HYDROLOGIC STUDIES COMPLETED	0	0	+	0	0	3	3	+	0	0					
8. NO. OF NOTICS OF VIOLTNS FR OVR PUMPNG/OTHR WTR R	0	0	+	0	0	10	10	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USERS	2784	2630	-	154	6	2884	2884	+	0	0					
2. SURFACE WATER USERS	350	375	+	25	7	1000	1000	+	0	0					
3. TRADITIONAL AND CUSTOMARY PRACTITIONERS	0	0	+	0	0	10	10	+	0	0					
4. DEPARTMENT OF HAWAIIAN HOMELANDS	0	0	+	0	0	2	8	+	6	300					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	4006	3963	-	43	1	4106	4106	+	0	0					
2. NUMBER OF DEEP MONITORING WELLS COMPLETED	0	0	+	0	0	1	1	+	0	0					
3. NUMBER OF STREAMS GAUGED	39	39	+	0	0	40	40	+	0	0					
4. NUMBER OF STREAM DIVERSION MONITORED	360	365	+	5	1	370	370	+	0	0					
5. NO. OF INSTREAM FLOW STANDARDS ESTABLISHD/AMENDED	0	27	+	27	0	5	5	+	0	0					
6. NUMBER OF PERMITS PROCESSED	25	67	+	42	168	150	150	+	0	0					
7. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	0	0	+	0	0	1	1	+	0	0					
8. NO. OF WTR CODE-RELATED COMPLAINTS/DISPUTES FILED	0	14	+	14	0	10	10	+	0	0					
9. NO. OF ITEMS RESLVD THRU CONTSTD CASES/DIS RES/MED	1	1	+	0	0	1	1	+	0	0					
10. NO. OF DHHL RESERVATIONS ACTED UPON BY COMMISSION	0	1	+	1	0	5	2	-	3	60					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 23 is due to difficulty in finding qualified, suitable applicants for vacant positions, and delays in establishing positions.

The expenditure variance in FY 23 is due to vacancy savings and budget restrictions.

The position variance in three months ended September, 30, 2023, is due to difficulty in finding qualified applicants and ongoing recruitment process for new positions.

The expenditure variance in three months ended September 30, 2023, is due to vacancy savings and project expenditures occurring in subsequent quarter(s).

The expenditure variance in nine months ending June 30, 2024, is due to moving unexpended 1st quarter funds to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 23 (Actual) is due to difficulty in processing permits involving complex water issues and staff shortage (vacancies).

Item 2. The variance in FY 23 (Actual) is due to difficulty in projecting if a complaint can be satisfactorily resolved largely due to complex water and land accessibility issues.

Item 4. The variance in FY 24 (Estimated) is due to additional monitoring wells that are expected to be added to the Commission's groundwater monitoring network.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance in FY 24 (Actual) is due to a newly added metric for which a measurable change in Planned versus Actual is not applicable, since Planned values were not available for FY 23.

Item 4. The variance in FY 24 (Estimated) is due to a newly added metric for which a measurable change in Planned versus Actual is not applicable, since Planned values were not available for FY 23. Engagements with the Department of Hawaiian Home Lands (DHHL) are anticipated to increase.

PART IV - PROGRAM ACTIVITIES

Item 6. The variance in FY 23 (Actual) is due to receiving more permit applications for ground and surface water than anticipated.

Item 10. The variance in FY 23 (Estimated) is due to a newly added metric for which a measurable change in Planned versus Actual is not applicable, since Planned values were not available for FY 23. The Commission anticipates acting on fewer DHHL reservations than originally planned.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	153.00	120.00	-	33.00	22	157.00	116.00	-	41.00	26	157.00	145.00	-	12.00	8
EXPENDITURES (\$1000's)	16,212	11,204	-	5,008	31	2,873	2,665	-	208	7	16,949	17,157	+	208	1
TOTAL COSTS															
POSITIONS	153.00	120.00	-	33.00	22	157.00	116.00	-	41.00	26	157.00	145.00	-	12.00	8
EXPENDITURES (\$1000's)	16,212	11,204	-	5,008	31	2,873	2,665	-	208	7	16,949	17,157	+	208	1
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	33	-	3	8	36	36	+	0	0					
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	16	+	1	7	15	15	+	0	0					
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	10	11	+	1	10	10	10	+	0	0					
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	2	-	1	33	3	3	+	0	0					
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	30	32	+	2	7	30	30	+	0	0					
6. % TIME SPENT ON OTHER ENFORCEMENT	6	6	+	0	0	6	6	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION (MILLIONS)	1400	1400	+	0	0	1400	1400	+	0	0					
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8100000	9200000	+	1100000	14	8100000	8100000	+	0	0					
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	30	32	+	2	7	30	30	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENFORCEMENT MILES	950000	960000	+	10000	1	1000000	1000000	+	0	0					
2. NUMBER OF ENFORCEMENT HOURS	125000	145000	+	20000	16	175000	175000	+	0	0					
3. NUMBER OF ARRESTS MADE	20	15	-	5	25	25	25	+	0	0					
4. NUMBER OF CITATIONS ISSUED	1650	1615	-	35	2	2000	2000	+	0	0					
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	2975	-	25	1	3250	3250	+	0	0					
6. NUMBER OF INSPECTIONS PERFORMED	4000	3700	-	300	8	4250	4250	+	0	0					
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	3500	3720	+	220	6	3500	3500	+	0	0					
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	0	0	+	0	0	0	0	+	0	0					
9. NUMBER OF DOCARE VOLUNTEER HOURS	755	700	-	55	7	800	800	+	0	0					
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	1000	1232.5	+	232.5	23	1000	1000	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The Division of Conservation and Resources Development (DOCARE) successfully graduated 41 Conservation and Resources Enforcement Officer (CREO) Is from its DOCARE Training Academy in March 2023. While the number of positions filled is less than budgeted, the Division has significantly reduced its vacancies and is actively working toward filling current vacant CREO and Administrative/Clerical positions. The Division's expenditures are less than planned due to payroll savings and a decrease in related operational spending.

Item 10: An increase in the number of Hunter Education volunteer hours is due to the return of in-person classes in FY 23, following the COVID-19 pandemic.

PART II - MEASURES OF EFFECTIVENESS

Item 3: An increase in time spent on State parks enforcement for FY 23 is a result of an increase in patrols and calls for service in these areas. Parks enforcement also includes the heightened need to patrol and monitor activity in focused areas within State parks and beaches.

Item 4: A decrease in time spent on public lands and conservation district use enforcement is a result of a decrease in patrols and calls for service in these areas.

PART III - PROGRAM TARGET GROUPS

Item 2: An increase in the number of visitor arrivals for the year was more than anticipated with the return of tourism in FY 23, following the COVID-19 pandemic.

PART IV - PROGRAM ACTIVITIES

Item 2: An increase in the number of enforcement hours for FY 23 is due to the increase in enforcement capacity.

Item 3: A decrease in the number of arrests for FY 23 is a result of less activity needing this type of action and the increase in contacts that were educated and warned.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	58.00	45.00	-	13.00	22	70.00	52.00	-	18.00	26	70.00	70.00	+	0.00	0
EXPENDITURES (\$1000's)	18,119	24,354	+	6,235	34	2,915	2,095	-	820	28	15,273	16,093	+	820	5
TOTAL COSTS															
POSITIONS	58.00	45.00	-	13.00	22	70.00	52.00	-	18.00	26	70.00	70.00	+	0.00	0
EXPENDITURES (\$1000's)	18,119	24,354	+	6,235	34	2,915	2,095	-	820	28	15,273	16,093	+	820	5
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF NARS/WTRSD PARTNRSHIP AREAS ACTVLY CNTRLD NN	15000	10497	-	4503	30	15000	15000	+	0	0	15000	15000	+	0	0
2. % OF PRIORITY WTRSHD FRSTS PROTCTD FR HOOVED ANMLS	22	21	-	1	5	23	22	-	1	4	23	22	-	1	4
3. NO. ACRES PROTCTD/MNGD BY NAR PARTNP PROG CNTRCTS	48660	48660	+	0	0	48660	48660	+	0	0	48660	48660	+	0	0
4. NO. OF LANDOWNRSHIP AR ENROLLD IN WTRSHD PARTNRSHPS	2297448	2297448	+	0	0	2297448	2297448	+	0	0	2297448	2297448	+	0	0
5. % OF LSD T&E PLNT/ANML SPCIES ACTVLY MNGD FR RCVRY	100	100	+	0	0	100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NATIVE ECOSYS ORGANZTNS, AGENCIES & PRIVTE PARTNRS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. WATERSHED PARTNERSHIPS	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
3. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. SCIENCE AND RESEARC PERMITTEES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART IV: PROGRAM ACTIVITY															
1. MANAGEMENT OF THE STATE NATURAL AREA RESERVES	24	24	+	0	0	24	24	+	0	0	24	24	+	0	0
2. CONSERVATION MNGMNT PROJ W/IN WATRSHD PARTNRSHIP AR	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
3. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
4. PROTCTN/ADAPTIVE MNGMT ENDANGERD PLNT/ANML SPECIES	531	531	+	0	0	531	531	+	0	0	531	531	+	0	0
5. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	+	0	0	11	11	+	0	0	11	11	+	0	0
6. PROVIDE NATURE EDUCATION OPPORTUNITIES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled were less than the budgeted amount in FY 23 and the first quarter of FY 24 due to vacancies from staff promotions, retirements, and resignations.

The program expenditures for FY 23 were 34% higher than the budgeted ceiling. This was due to federal fund expenditures that was not included in the ceiling and Form E-2s that were processed for the new grants.

Funds expended in the first quarter of FY 24 were less than budgeted due to the delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The areas weeded were less than anticipated as it is very difficult to predict how many acres of invasive plants can be treated. Some areas have far higher weed densities and thus take much more time to cover.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

There are no significant variances to report and/or no data is available for program activities.

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	113.00	83.00	- 30.00	27	118.00	85.00	- 33.00	28	118.00	118.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,901	14,786	- 2,115	13	3,991	4,837	+ 846	21	28,235	27,238	- 997	4
TOTAL COSTS												
POSITIONS	113.00	83.00	- 30.00	27	118.00	85.00	- 33.00	28	118.00	118.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,901	14,786	- 2,115	13	3,991	4,837	+ 846	21	28,235	27,238	- 997	4
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE					73	70	- 3	4	73	70	- 3	4

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

04 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	66.00	48.00	-	18.00	27	63.00	49.00	-	14.00	22	63.00	63.00	+	0.00	0
EXPENDITURES (\$1000's)	8,181	6,650	-	1,531	19	1,461	1,144	-	317	22	6,127	6,444	+	317	5
TOTAL COSTS															
POSITIONS	66.00	48.00	-	18.00	27	63.00	49.00	-	14.00	22	63.00	63.00	+	0.00	0
EXPENDITURES (\$1000's)	8,181	6,650	-	1,531	19	1,461	1,144	-	317	22	6,127	6,444	+	317	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	92	-	3	3	99	95	-	4	4
2. PERCENTAGE OF LATE (INT) PAYMENTS TO TOTAL PAYMNTS	NO DATA	NO DATA	+	0	0	1	1	+	0	0
3. PERCENTAGE OF FED FUNDS DRAWN DOWN W/N SP TIME CRT	NO DATA	NO DATA	+	0	0	90	95	+	5	6
4. PERCENTAGE OF GRANTS & FED FUNDS TRACKED/MONITORED	NO DATA	NO DATA	+	0	0	90	95	+	5	6
5. PERCENTAGE OF AUDIT/FED COMP REV W NO SIG NEG FIND	NO DATA	NO DATA	+	0	0	90	95	+	5	6
6. PERCENTAGE OF PERSONNEL ACTIONS MADE W IN 30 DAYS	90	90	+	0	0	90	95	+	5	6
7. PERCENTAGE OF COMPLTD PRJCTS & INITIATVS-IT STRTGY	95	100	+	5	5	95	95	+	0	0
8. NUMBER OF KEY IT POSITIONS VACANT	NO DATA	NO DATA	+	0	0	1	1	+	0	0
9. PERCENTAGE OF HOMELESS DLNR LANDS RECVD OUTRCH SRV	NO DATA	NO DATA	+	0	0	85	85	+	0	0
10. NUMBER OF PEOPLE IN SANCTUARIES	NO DATA	NO DATA	+	0	0	11	11	+	0	0
PART III: PROGRAM TARGET GROUP										
1. NUMBER OF DEPTL DIVS, STAFF OFFICES/ATTACHED AGENC	NO DATA	NO DATA	+	0	0	15	24	+	9	60
2. NO. OF REPORTS/REQUESTS FROM OTHER STATE AGENCIES	NO DATA	NO DATA	+	0	0	45	45	+	0	0
3. TOTAL NUMBER OF LEGISLATIVE REQUESTS	NO DATA	NO DATA	+	0	0	100	100	+	0	0
4. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	1032	1084	+	52	5	1044	1110	+	66	6
5. NUMBER OF HOMELESS IN SPECIFIC AREAS	NO DATA	NO DATA	+	0	0	50	50	+	0	0
PART IV: PROGRAM ACTIVITY										
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	+	0	0	22	22	+	0	0
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	4000	3649	-	351	9	4000	4000	+	0	0
3. NUMBER OF PAYMENT TRANSACTNS PROCESSED (THOUSANDS)	NO DATA	NO DATA	+	0	0	75000	70000	-	5000	7
4. NO. OF PROGRAM BUDGET REQUESTS REVIEWED/PROCESSED	NO DATA	NO DATA	+	0	0	400	750	+	350	88
5. NUMBER OF MANDATED FEDERAL FINANCIAL REPORTS	NO DATA	NO DATA	+	0	0	800	800	+	0	0
6. NUMBER OF GRANTS/FED FUND RECD/TRACKED/MONITORED	NO DATA	NO DATA	+	0	0	400	400	+	0	0
7. NUMBER OF FINANCIAL AUDIT AND FEDERAL REVIEWS	NO DATA	NO DATA	+	0	0	2	2	+	0	0
8. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5000	6700	+	1700	34	5000	6700	+	1700	34
9. NO. OF HOMELESS CLEAN-UP OPERATNS IN SPECIFC AREAS	NO DATA	NO DATA	+	0	0	15	15	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

All vacancies are being actively recruited, but have been difficult to fill with a qualified candidate, despite outreach efforts.

The expenditure variance is due to personnel vacancies.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report and/or no data is available for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

Item 1: The planned number did not include attached agencies and committees to the department.

PART IV - PROGRAM ACTIVITIES

Item 4: The estimated number of budget requests reviewed and processed is more than the planned number due to the volume of prior year federal funds being carried forward into FY 24, in addition to new federal grants being awarded to the department.

Item 8: The steady increase of information technology technical support requests in FY 23 reflect the implemented help desk ticket system that more accurately tracks support calls.

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION
 PROGRAM-ID: HTH-849
 PROGRAM STRUCTURE NO: 040303

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	47.00	35.00	-	12.00	26	52.00	35.00	-	17.00	33	52.00	52.00	+	0.00	0
EXPENDITURES (\$1000's)	8,720	8,136	-	584	7	2,046	3,361	+	1,315	64	6,502	5,036	-	1,466	23
TOTAL COSTS															
POSITIONS	47.00	35.00	-	12.00	26	52.00	35.00	-	17.00	33	52.00	52.00	+	0.00	0
EXPENDITURES (\$1000's)	8,720	8,136	-	584	7	2,046	3,361	+	1,315	64	6,502	5,036	-	1,466	23
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	73	70	-	3	4	73	70	-	3	4					
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	2	1	-	1	50	2	3	+	1	50					
3. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	+	0	0	100	100	+	0	0					
4. % HUMAN TEST RESULTS SCRIN OR IN SURV/RESULTS RCVD	88	90	+	2	2	88	90	+	2	2					
PART III: PROGRAM TARGET GROUP															
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	492	552	+	60	12	492	552	+	60	12					
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1072	1049	-	23	2	1072	1049	-	23	2					
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	927	886	-	41	4	927	886	-	41	4					
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21849	23263	+	1414	6	21849	23263	+	1414	6					
PART IV: PROGRAM ACTIVITY															
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	358	385	+	27	8	358	385	+	27	8					
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	18	13	-	5	28	18	13	-	5	28					
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	927	886	-	41	4	927	886	-	41	4					
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	19207	20936	+	1729	9	19207	20936	+	1729	9					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 03
HTH 849

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 23 and for the first three months of FY 24 are primarily due to the lengthy recruitment process and difficulty in filling positions. In addition, two positions were being redescribed or established in FY 23. Those positions are currently in recruitment in FY 24, but five new positions require a reorganization of the Environmental Planning Office before they can be established and filled.

For expenditures, the variance in FY 23 is primarily due to vacancy savings and the imposed restrictions. The variances for FY 24 are due primarily to encumbrances for contracts, utilities, and facilities in first quarter, as well as the imposed restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variances for FY 23 and FY 24 are due to the decreased number of staff available to review the sites and the difficulty in finding new staff to fill vacant positions.

PART III - PROGRAM TARGET GROUPS

Item 1: More than average releases reported due to annual variation.

PART IV - PROGRAM ACTIVITIES

Item 2: The variances for FY 23 and FY 24 are due to the decreased number of staff available to review the sites and the difficulty in finding new staff to fill vacant positions.

PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE
 PROGRAM-ID: LNR-907
 PROGRAM STRUCTURE NO: 040304

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS					1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
POSITIONS					35	21	- 14	40	251	265	+ 14	6
EXPENDITURES (\$1000's)												
TOTAL COSTS					1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
POSITIONS					35	21	- 14	40	251	265	+ 14	6
EXPENDITURES (\$1000's)												
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ISSUES PERT TO NAT/CUL RES GIVN ADV BY AMAC					NO DATA	NO DATA	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. OF GENERATIONAL NATIVE HAWIIAN FAM OF AHUPUA'A					NO DATA	NO DATA	+ 0	0	606	606	+ 0	0
2. NO. OF GATHERNG OF AHUPUA'A REP W IN MOKU/SEL MOKU					NO DATA	NO DATA	+ 0	0	3	4	+ 1	33
3. NO. OF MOKU REP OF AN IS SEL FR AMNG THEMSELVS PO'O					NO DATA	NO DATA	+ 0	0	46	46	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF ISSUES/CONCERNS BROUGHT TO ATTN APPROPT DIV					NO DATA	NO DATA	+ 0	0	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 04
LNR 907

PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE

PART I - EXPENDITURES AND POSITIONS

Per Act 164, SLH 2023, the Budget bill, the Aha Moku Advisory Committee (AMAC) was transferred from LNR 906, LNR - Natural and Physical Environment, to its own separate Program ID, LNR 907, Aha Moku Advisory Committee.

Expenditures were less than budgeted due to delays in processing travel reimbursement expenses for payment.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances and/or data to report for measures of effectiveness, as AMAC was transferred from LNR 906 to a new Program ID, LNR 907, through Act 164, SLH 2023.

PART III - PROGRAM TARGET GROUPS

There are no significant variances and/or data to report for program target groups, as AMAC was transferred from LNR 906 to a new Program ID, LNR 907, through Act 164, SLH 2023.

PART IV - PROGRAM ACTIVITIES

There are no significant variances and/or data to report for program activities, as AMAC was transferred from LNR 906 to a new Program ID, LNR 907, through Act 164, SLH 2023.

PROGRAM TITLE: KAHOOLAWE ISLAND RESERVE COMMISSION
 PROGRAM-ID: LNR-908
 PROGRAM STRUCTURE NO: 040305

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)					399	308	- 91	23	1,405	1,496	+ 91	6
TOTAL COSTS												
POSITIONS					2.00	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)					399	308	- 91	23	1,405	1,496	+ 91	6

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF VOLUNTEERS/MANHOURS WORKING ON KAHO'OLAWA	NO DATA	231	+ 231	0	400	300	- 100	25
2. NUMBER OF PLANTS PLANTED AND AREAS RESTORED	NO DATA	10000	+ 10000	0	8000	8000	+ 0	0
3. NUMBER OF VISITOR REQUEST PROCESSED	NO DATA	400	+ 400	0	400	400	+ 0	0
4. NUMBER OF PUBLIC OUTREACH EVENTS AND CONTACTS MADE	NO DATA	15	+ 15	0	15	15	+ 0	0
5. NO. OF REQUEST FR TROLLING W/IN RESRV/PERMITS ISSD	NO DATA	106	+ 106	0	150	150	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. GENERAL PUBLIC INTERESTD IN KAHO'OLAWA'S RESTORATN	NO DATA	19941	+ 19941	0	12000	12000	+ 0	0
2. NATIVE HAWN ORG REQTING TO CONDUCT TRAD CEREM/PRACT	NO DATA	5	+ 5	0	5	5	+ 0	0
3. CONSVTN/SCIENTIFC ORG REQSTNG TO IMPLMNT PROG/RES	NO DATA	10	+ 10	0	10	5	- 5	50
4. SEC/POST SEC EDUC ORG REQ TO EXPND LEARNNG OPPORT	NO DATA	12	+ 12	0	12	6	- 6	50
PART IV: PROGRAM ACTIVITY								
1. CONDUCT COMMISSION MEETINGS (NUMBER OF MEETINGS)	NO DATA	4	+ 4	0	4	4	+ 0	0
2. MAINTAIN/OPERT REMT WORK CAMP (DAYS OPN, NO. PPL)	NO DATA	95	+ 95	0	125	125	+ 0	0
3. PROVIDE ISL INFRASTRUCTURE /UTILITIES (MANHRS EXP)	NO DATA	3040	+ 3040	0	2000	2000	+ 0	0
4. PROVD TRANS FR PERS/CARGO/SUPP (NO. BOAT/HELO RNS)	NO DATA	38	+ 38	0	24	24	+ 0	0
5. PROVIDE SAFE WORK ENV FR VOLN/ST (NO. SAFE MANHRS)	NO DATA	9240	+ 9240	0	20000	20000	+ 0	0
6. COND OUTR/EDUC OPPRTNTS EXP PUB EXP (NO. CONT MDE)	NO DATA	374548	+ 374548	0	200000	200000	+ 0	0
7. COOR NTV HAWN ORG FR SAFE/TRAD/CULT USE(NO. REQ/A)	NO DATA	16	+ 16	0	16	16	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 05
LNR 908

PROGRAM TITLE: KAHOO LAWE ISLAND RESERVE COMMISSION

PART I - EXPENDITURES AND POSITIONS

The delay in hiring personnel was due to a pending approval request for a reorganization under new Program ID LNR 908, Kahoolawe Island Reserve Commission (KIRC), and new position descriptions. The positions should be filled by the end of the fiscal year.

Actual expenditures for three months ended September 30, 2023, are less than budgeted due to the unfilled positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There is an estimated 25% decrease in volunteers for FY 24, as the KIRC's main ocean vessel is still out of service due to engine repairs. Without the KIRC's main ocean vessel, a larger number of volunteers are not able to be transported to Kahoolawe until repairs are complete.

PART III - PROGRAM TARGET GROUPS

Items 3 and 4: There is an estimated lower number of conservation/scientific groups and education groups in FY 24, as KIRC is revising their plans after the Maui wildfires in August 2023.

PART IV - PROGRAM ACTIVITIES

There is no data available for program activities in FY 23 and no significant variances to report for FY 24.

VARIANCE REPORT

PROGRAM TITLE: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY
 PROGRAM-ID: LNR-909
 PROGRAM STRUCTURE NO: 040306

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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
EXPENDITURES (\$1000's)					50	3	- 47	94	13,950	13,997	+ 47	0
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					50	3	- 47	94	13,950	13,997	+ 47	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 06
LNR 909

PROGRAM TITLE: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

PART I - EXPENDITURES AND POSITIONS

Act 255, SLH 2022, established the Mauna Kea Stewardship and Oversight Authority (MKSOA) for the governance of the summit region of Mauna Kea as a spiritual and special place of significance that is home to cultural landscapes, fragile habitats, and historical and archaeological artifacts. The Act also appropriated \$14,000,000 for FY 23 for startup and transition planning costs of the Authority. Act 164, SLH 2023, the Budget bill, authorized the continuation of the transition planning costs for the remaining years of the transition period under new Program ID LNR 909.

One position has been filled, and the department is currently working on establishing and filling the other five positions.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances and/or no data is available as LNR 909 is a new Program ID established for MKSOA; therefore, no measures have been developed for this program for FY 23 and FY 24.

PART III - PROGRAM TARGET GROUPS

There are no significant variances and/or no data is available as LNR 909 is a new Program ID established for MKSOA; therefore, no program target groups have been developed for this program for FY 23 and FY 24.

PART IV - PROGRAM ACTIVITIES

There are no significant variances and/or no data is available as LNR 909 is a new Program ID established for MKSOA; therefore, no program activities have been developed for this program for FY 23 and FY 24.