

REPORT TO THE TWENTY FOURTH LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2008

ON

ACT 213, SESSION LAWS OF HAWAII (SLH) 2007

SECTION 19

SUBJECT: ROUTINE REPAIR & MAINTENANCE
APPROPRIATIONS

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
December-07

DEPARTMENT OF TRANSPORTATION
REPORTING REQUIREMENTS OF ACT 213, SLH 2007

Section 19 of Act 213, SLH 2007, requires the Department-Airports Division to prepare a report on planned uses and actual expenditures of all routine repair and maintenance appropriations as of December 1 for each fiscal year; provided further that this report shall also include the previous fiscal year; and provided further that the report shall be submitted to the legislature no later than twenty days prior to the convening of the 2008 and 2009 regular sessions.

**DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION**
Act 213/07, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2006 to June 30, 2007

TRN	Program Title	Object Code	Description	Appropriation Act 160/06*	Actuals	Variance
102	Hono Intrnl Airport	5802	Ofc Furn & Eqpt	6,900	4,451	2,449
		5810	EDP Maintenance	40,000	8,727	31,273
		5812	Mach/Equip-Routine	5,053,100	4,873,360	179,740
		5822	Bldgs & Struc	1,635,000	655,994	979,006
		5832	Grounds-Routine	1,140,000	1,046,953	93,047
		5861	Taxi/Runways	1,844,000	2,039,599	-195,599
		5893	Others-Routine	938,600	495,770	442,830
		TRN 102 total:			10,657,600	9,124,854
104	General Aviation	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	156,300	178,076	-21,776
		5822	Bldgs & Struc	160,000	51,662	108,338
		5832	Grounds-Routine	95,018	20,628	74,390
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	333,300	101,768	231,532
		TRN 104 total:			744,618	352,134
111	Hilo International	5802	Ofc Furn & Eqpt	1,020	73	947
		5810	EDP Maintenance	1,000	188	812
		5812	Mach/Equip-Routine	425,570	405,031	20,539
		5822	Bldgs & Struc	10,000	7,715	2,285
		5832	Grounds-Routine	8,000	8,438	-438
		5861	Taxi/Runways	15,000	1,988	13,012
		5893	Others-Routine	5,250	78,287	-73,037
		TRN 111 total:			465,840	501,720
114	Keahole-Kona	5802	Ofc Furn & Eqpt	2,500	614	1,886
		5810	EDP Maintenance	9,000	8,574	426
		5812	Mach/Equip-Routine	590,700	527,726	62,974
		5822	Bldgs & Struc	2,000	1,209	791
		5832	Grounds-Routine	130,000	129,344	656
		5861	Taxi/Runways	63,784	43,934	19,850
		5893	Others-Routine	36,000	136,306	-100,306
		TRN 114 total:			833,984	847,707
116	Waimea-Kohala	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	6,000	9,914	-3,914
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	0	0	0
		TRN 116 total:			6,000	9,914
118	Upolu Airport	5812	Mach/Equip-Routine	4,459	4,970	-511
		5822	Bldgs & Struc	2,000	0	2,000
		5832	Grounds-Routine	5,000	876	4,124
		5861	Taxi/Runways	6,000	5,999	1
		5893	Others-Routine	10,000	8,710	1,290
		TRN 118 total:			27,459	20,555
131	Kahului Airport	5802	Ofc Furn & Eqpt	2,129	584	1,545
		5810	EDP Maintenance	5,000	536	4,464
		5812	Mach/Equip-Routine	1,222,571	1,114,960	107,611
		5822	Bldgs & Struc	107,851	112,610	-4,759
		5832	Grounds-Routine	32,836	30,399	2,437
		5861	Taxi/Runways	325,000	230,791	94,209
		5893	Others-Routine	29,318	61,938	-32,620
		TRN 131 total:			1,724,705	1,551,818

**DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION
Act 213/07, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2006 to June 30, 2007**

TRN	Program Title	Object Code	Description	Appropriation Act 160/06*	Actuals	Variance
133	Hana Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	2,376	3,646	-1,270
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	579	166	413
		5861	Taxi/Runways	0	3,107	-3,107
		5893	Others-Routine	1,000	0	1,000
			TRN 133 total:	3,955	6,919	-2,964
135	Kapalua Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	4,376	8,279	-3,903
		5822	Bldgs & Struc	5,833	313	5,520
		5832	Grounds-Routine	0	7,865	-7,865
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	4,586	1,203	3,383
			TRN 135 total:	14,795	17,660	-2,865
141	Molokai Airport	5802	Ofc Furn & Eqpt	349	0	349
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	3,000	6,282	-3,282
		5822	Bldgs & Struc	651	3,403	-2,752
		5832	Grounds-Routine	1,000	1,500	-500
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	4,250	22,308	-18,058
			TRN 141 total:	9,250	33,493	-24,243
143	Kalaupapa Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	720	72	648
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	0	20,000	-20,000
			TRN 141 total:	720	20,072	-19,352
151	Lanai Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	8,470	5,083	3,387
		5822	Bldgs & Struc	1,851	1,777	74
		5832	Grounds-Routine	0	470	-470
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	1,057	2,208	-1,151
			TRN 151 total:	11,378	9,538	1,840
161	Lihue Airport	5802	Ofc Furn & Eqpt	5,800	2,164	3,636
		5810	EDP Maintenance	5,000	900	4,100
		5812	Mach/Equip-Routine	536,000	550,850	-14,850
		5822	Bldgs & Struc	16,500	28,983	-12,483
		5832	Grounds-Routine	30,000	13,276	16,724
		5861	Taxi/Runways	30,000	97,548	-67,548
		5893	Others-Routine	13,500	151,802	-138,302
			TRN 161 total:	636,800	845,523	-208,723
163	Port Allen	5832	Grounds-Spec	988	0	988
			TRN 163 total:	988	0	988

**DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION
Act 213/07, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2006 to June 30, 2007**

TRN	Program Title	Object Code	Description	Appropriation Act 160/06*	Actuals	Variance
195	Airports Administration	5802	Ofc Furn & Eqpt	9,280	783	8,497
		5810	EDP Maintenance	823,900	454,601	369,299
		5812	Mach/Equip-Routine	5,000	1,003	3,997
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	250	0	250
			TRN 195 total:	838,430	456,387	382,043
TOTAL AIRPORTS DIVISION 2007				15,976,522	13,798,294	2,178,228

**DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION
Act 213/07, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2007 to December 1, 2007**

TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Actuals as of 10/31/07	Variance
102	Hono Intl Airport	5802	Ofc Furn & Eqpt	6,900	2,730	4,170
		5810	EDP Maintenance	40,000	10,000	30,000
		5812	Mach/Equip-Routine	5,053,100	3,663,778	1,389,322
		5822	Bldgs & Struc	1,635,000	44,049	1,590,951
		5832	Grounds-Routine	1,140,000	334,463	805,537
		5861	Taxi/Runways	1,844,000	350,000	1,494,000
		5893	Others-Routine	938,600	245,386	693,214
			TRN 102 total:	10,657,600	4,650,406	6,007,194
104	General Aviation	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	156,300	1,860	154,440
		5822	Bldgs & Struc	160,000	0	160,000
		5832	Grounds-Routine	95,018	7,884	87,134
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	333,300	13,749	319,551
			TRN 104 total:	744,618	23,493	721,125
111	Hilo International	5802	Ofc Furn & Eqpt	1,020	0	1,020
		5810	EDP Maintenance	1,000	5,339	-4,339
		5812	Mach/Equip-Routine	523,570	356,550	167,020
		5822	Bldgs & Struc	10,000	1,047	8,953
		5832	Grounds-Routine	8,000	1,121	6,879
		5861	Taxi/Runways	63,000	30	62,970
		5893	Others-Routine	5,250	0	5,250
			TRN 111 total:	611,840	364,087	247,753
114	Keahole-Kona	5802	Ofc Furn & Eqpt	2,500	406	2,094
		5810	EDP Maintenance	9,000	7,013	1,987
		5812	Mach/Equip-Routine	590,700	150,519	440,181
		5822	Bldgs & Struc	2,000	520	1,480
		5832	Grounds-Routine	130,000	0	130,000
		5861	Taxi/Runways	63,784	8,273	55,511
		5893	Others-Routine	36,000	0	36,000
			TRN 114 total:	833,984	166,731	667,253
116	Waimea-Kohala	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	6,000	2,171	3,829
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	0	0	0
			TRN 116 total:	6,000	2,171	3,829
118	Upolu Airport	5812	Mach/Equip-Sp	4,459	0	4,459
		5822	Bldgs & Struc	2,000	0	2,000
		5832	Grounds-Routine	5,000	627	4,373
		5861	Taxi/Runways	6,000	0	6,000
		5893	Others-Routine	10,000	800	9,200
			TRN 118 total:	27,459	1,427	26,032
131	Kahului Airport	5802	Ofc Furn & Eqpt	2,129	366	1,763
		5810	EDP Maintenance	5,000	0	5,000
		5812	Mach/Equip-Routine	1,222,571	940,143	282,428
		5822	Bldgs & Struc	124,029	8,984	115,045
		5832	Grounds-Routine	32,836	29,762	3,074
		5861	Taxi/Runways	325,000	59,290	265,710
		5893	Others-Routine	29,318	9,384	19,934
			TRN 131 total:	1,740,883	1,047,929	692,954

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION
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Reporting Period: July 1, 2007 to December 1, 2007

TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Actuals as of 10/31/07	Variance
133	Hana Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	2,376	1,587	789
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	579	400	179
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	2,635	0	2,635
		TRN 133 total:			5,590	1,987
135	Kapalua Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	4,376	1,458	2,918
		5822	Bldgs & Struc	5,833	0	5,833
		5832	Grounds-Routine	0	495	-495
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	4,586	3,987	599
		TRN 135 total:			14,795	5,940
141	Molokai Airport	5802	Ofc Furn & Eqpt	349	0	349
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	3,000	0	3,000
		5822	Bldgs & Struc	651	0	651
		5832	Grounds-Routine	1,000	0	1,000
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	4,250	401	3,849
		TRN 141 total:			9,250	401
143	Kalaupapa Airport	5802	Ofc Furn & Eqpt	0	0	0
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	720	0	720
		5822	Bldgs & Struc	0	0	0
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	0	0	0
		TRN 143 total:			720	0
151	Lanai Airport	5802	Ofc Furn & Eqpt	1,789	0	1,789
		5810	EDP Maintenance	0	0	0
		5812	Mach/Equip-Routine	14,880	1,509	13,371
		5822	Bldgs & Struc	1,851	0	1,851
		5832	Grounds-Routine	0	0	0
		5861	Taxi/Runways	0	0	0
		5893	Others-Routine	1,178	800	378
		TRN 151 total:			19,698	2,309
161	Lihue Airport	5802	Ofc Furn & Eqpt	5,800	1,560	4,240
		5810	EDP Maintenance	5,000	0	5,000
		5812	Mach/Equip-Routine	536,000	337,940	198,060
		5822	Bldgs & Struc	16,500	19,866	-3,366
		5832	Grounds-Routine	30,000	8,043	21,957
		5861	Taxi/Runways	30,000	0	30,000
		5893	Others-Routine	13,500	0	13,500
		TRN 161 total:			636,800	367,409
163	Port Allen	5832	Grounds-Spec	988	0	988
		TRN 163 total:			988	0

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION
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TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Actuals as of 10/31/07	Variance
195	Airports Administration	5802	Ofc Furn & Eqpt	9,280	89	9,191
		5810	EDP Maintenance	823,900	99,856	724,044
		5812	Mach/Equip-Routine	3,688,611	249,700	3,438,911
		5822	Bldgs & Struc	2,215,000	0	2,215,000
		5832	Grounds-Routine	1,112,500	0	1,112,500
		5861	Taxi/Runways	6,573,000	0	6,573,000
		5893	Others-Routine	6,416,139	0	6,416,139
			TRN 195 total:	20,838,430	349,645	20,488,785
TOTAL AIRPORTS DIVISION 2008				36,148,655	6,983,935	29,164,720