

**Department of Business, Economic Development, and Tourism
Supplemental Budget FY 2013
2012 Legislature
Budget Briefing**



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

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GOVERNOR

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Statement of
RICHARD C. LIM
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Department of Business, Economic Development & Tourism
before the joint

SENATE COMMITTEE ON WAYS AND MEANS
HOUSE FINANCE COMMITTEE

Tuesday, January 10, 2012

9:00 AM

State Capitol Auditorium

Informational Budget Briefing

Chairs Ige and Oshiro, Vice Chairs Kidani and Lee, and Members of the Committees:

Thank you for this opportunity to testify on behalf of the Department of Business, Economic Development & Tourism.

When I came before these committees last year, there were concerns expressed about DBEDT's handling of procurement, financial oversight, and a reduction-in-force that retarded the department's ability to function at optimum levels.

I am here today to report that during the past year, we have addressed many of those concerns.

Our employees, especially our managers, have been retrained in procurement procedures; we are strictly monitoring all expenditures; and we have completed a department-wide reorganization which we believe addresses the imbalances left by the Reduction-In-Force (RIF) instituted by the previous administration.

After properly following the mandated reorganization processes, the formal approval of our reorganization has just been approved – although, through an agreement with the HGEA, the reorganization was already implemented several months ago.

The bottom line is that we are successfully putting DBEDT on the right track for success as a facilitator of economic development.

Today, I will review our DBEDT programs, agencies and line items – and have asked all appropriate Division Managers and Agency Directors to be available with me today to answer any questions you may have.

Mission Statement

DBEDT's mission continues to be achieving a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii's citizens.

In particular, we serve as an advocate for renewable energy development, a resource for analytic data, and a facilitator for business development.

Through our attached agencies, we also foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

We have, and continue to, develop strategies and policies that are aligned with the Governor's New Day in Hawaii plan; and we implement these strategies in a transparent and collaborative process with the legislature and the affected communities.

Economic Impact

Hawaii's economy continues along a modest recovery from the global economic recession, although we still expect that the recovery process will be significantly slower than in previous business cycles due to the turmoil in Europe, structural changes in the workforce, and the fact that recessions resulting from financial crises historically require a longer recovery period.

Hawaii Economic Conditions

We expect to see continued positive growth in 2012.

Overall, Hawaii has relatively strong economic indicators and the potential to continue our positive, albeit, restrained growth.

Despite a relative slow down in visitor arrivals in the third quarter of 2011, we note that overall visitor arrivals are projected to increase by 2.5 percent for 2011. However, thanks to increased average daily visitor spending, total visitor spending is now expected increase 13.1 percent in 2011.

While we are not comfortable with a 6.5 percent unemployment rate, we are encouraged that Hawaii's unemployment rate is within the lowest 10 states in the nation. When the final numbers are tabulated, we expect the number of wage and salary jobs in Hawaii will show an increase of 1.4 percent in 2011.

As with the national economy, job growth has lagged other economic indicators in Hawaii. We do not expect to see the payroll job count peak above the 630,000 level for several years.

Due to the increases in oil prices, DBEDT expects the Honolulu Consumer Price Index (CPI), a proxy for inflation, to rise 3.3 percent in 2011.

Hawaii State Fiscal Conditions

Our general excise tax revenue, an important indicator of our current economic activity, grew by 8.8 percent during the first 9 months of 2011 (the latest data we have).

We have finally overcome the so-called “Lingle effect,” caused by the delay in 2010 state tax refunds – which subsequently hit us hard in 2011. By the third quarter of 2011, the net Individual Income Tax revenues increased \$230.1 million or 139.2 percent to \$395.4 million – as compared to the third quarter of 2010; this was the highest third quarter Net Individual Income Tax revenue ever generated in Hawaii.

Also, in the third quarter of 2011, total tax collections distributed to the State general fund totaled \$1,203.4 million, an increase of \$294.5 million or 32.4 percent over the same quarter in 2010; this was 3.6 percent higher than the previous third quarter peak value realized in the third quarter of 2008.

Impact on DBEDT Programs

Due to budget and spending reductions, our FY 2012 general fund appropriation remains at 64 percent of the department’s FY 2009 general fund budget.

DBEDT’s general fund appropriation increased 29 percent from \$5,727,950 in FY 2011, to \$7,413,272 in FY 2012, with 69.5 general fund positions in FY 2011, and 75.5 positions in FY 2012. However, due to budget reductions **of 36 percent**, the FY 2012 general fund appropriation remains at 64 percent of the department’s FY 2009 general fund budget.

The department was authorized a total of **124.50** general fund positions in FY 2009, which has been reduced by 49 positions to 75.5 positions in FY 2012, reflecting a decrease of **39 percent** in total positions.

DBEDT is still fortunate to have some ARRA federal funding for the initiation of the State’s renewable energy development projects. As that federal money for renewable energy is phased out, we will again be seeking barrel tax funding to fill in the gap of this high-growth industry.

A discussion of the Hawaii Tourism Authority will not be included in this presentation.

Year in Review

In the past year, DBEDT focused on 3 key areas: addressing issues and concerns as discussed earlier; laying the groundwork for a 21st century infrastructure with a focus on energy; and broadband and real estate development.

We are pleased to report that we helped to launch a new broadband initiative that follows on work previously done by the Hawaii Broadband Initiative.

With respect to energy, we offer the following highlights:

1. Hawaii ranks as a national leader in solar, photovoltaics and performance contracting; **2nd in the nation** for Cumulative Installed PV Capacity per Capita and Energy Savings Performance Contracting per Capita;
2. More importantly, Hawaii ranks **3rd in the nation** in green job growth;
3. Photovoltaic-related construction represents **15 percent of all State construction** activity;
4. Our Asia Pacific Clean Energy Summit and Expo (APCESE) had **1,100** attendees representing **12** countries;
5. Our Chinese CEO energy summit was attended by **200** Chinese CEOs and the U.S. Secretary of Energy, Stephen Chu;
6. We revamped our website and have a score card that you can review for more information about Hawaii's clean energy landscape.

On the real estate front, the Hawaii Community Development Authority (HCDA) recently announced its 690 Pohukaina development. Located on a 3.42-acre lot, the development will include 500 affordable residential units, 500 market units, 10,000 square feet of community space, 25,000 square feet of civic space and 60,000 square feet for commercial and business innovation/incubation.

Potential elements of the project include: a robotic parking structure; broadband capacity throughout the project; and two residential towers (one potentially as high as 650 feet). Besides featuring a rich mix of housing opportunities, this development will feature the State's tallest building and will be the first ever increased height and density for transit oriented development.

In terms of affordable housing, the Hawaii Housing Finance & Development Corporation (HHFDC):

- Awarded nearly \$97M in financing from the Rental Housing Trust Fund (RHTF) and Dwelling Unit Revolving Fund (DURF), and proceeds from Hula Mae Multi-Family Bonds and Low Income Housing Tax Credits (LIHTC) to construct **488 units in three rental housing projects in Kakaako, Pearl City, and East Kapolei**. It also committed \$2.235M in RHTF to preserve affordability for **62 senior rental units in Wailuku**.
- Issued \$82.3M in Hula Mae Multi-Family Bonds for **64 new rental units in Ewa Villages, Phase I**, and to finance the acquisition/rehabilitation of the **556-unit public housing project, Kuhio Park Terrace, in Kalihi**.
- Assisted in obtaining State and County land use approvals under Chapter 201H for Kamakana Villages at Keahuolu, **a 2,300-unit master planned community located**

in Kailua-Kona, as well as for 204 family rental units in Halekauwila Place, located in Kakaako, Oahu. Both projects are located on State land.

- HHFDC's development partners completed construction of **468 newly-constructed rental and for-sale units, as well as 149 rehabilitated rental units statewide.**
- Fully expended \$9.9M in ARRA Tax Credit Assistance Program funds which filled financing gaps for three rental housing projects totaling **503 units in Kapa'au (Hawaii), Waianae, and downtown Honolulu.** Also, expended \$39.5M in ARRA Section 1602 Grants in Lieu of Tax Credits for five housing projects totaling 368 units in Koloa, Kauai; Honokowai and Kihei, Maui; and Kapolei and Waianae, Oahu.

Now, specifically addressing our budget line items:

BED 100: Strategic Marketing & Support Division (SMSD)

We are not currently requesting any budget increase.

We continue to pursue federal funding and opportunistic economic development activities.

Highlights for this past year include:

- Competing for and winning a \$485,700 grant from the U.S. Small Business Administration to increase the number of exporters in Hawaii and the dollar value of exports from Hawaii.
- Establishing a "Micro-Loan Program" for business under the Community-Based Economic Development Program, and making its first loan to a farmer who will be creating jobs, utilizing Hawaii products and creating a new product for export from Hawaii.
- Producing two major business events during APEC with 200 of the largest companies from China and 150 of Hawaii's largest firms to promote trade and investment, with a special focus on renewable energy.
- Conducting seven "Bringing Government to the Communities" workshops on Maui, Kauai, Hawaii and Oahu, covering topics that included the enterprise zone program, community-based economic development program, selling to state government and selling to the military commissaries.
- Conducting fourteen community workshops for non-profits to increase their management and technical capacity.
- Securing a \$15 million loan commitment to Hawaii energy firm, Sopogy, for the construction and purchase of equipment of solar panels for its solar farm. Financing is through the Immigrant Investor Program and will result in 300 direct and indirect jobs.
- Administering the following grants awarded under the Community-Based Economic Development program:

- \$590,000 from the Department of Health to provide grants to eleven organizations on the Leeward coast of Oahu for environmental projects. Funds obtained through a settlement with the Department of Health.
- \$250,000 ARRA grant to teach business skills to non-profit organizations on the Leeward coast of Oahu so that these organizations can, in turn, apply for and receive grants.
- Enrolling 93 additional firms in the Enterprise Zone program over the course of the year.

BED 103: Land Use Commission (LUC)

We are not currently requesting any budget increase.

There are currently eight active boundary amendment petitions pending before the LUC involving approximately 4,620 acres. The LUC expects other petitions for similar uses to be filed over the next two years. In addition to district boundary amendments, the Commission staff also will process approximately 1,200 verbal and written requests for boundary interpretations involving lands statewide.

During FY 2010, the LUC approved petitions that will produce substantial amounts of affordable housing. The Kona Kamakana Village project alone, approved in November, 2010, will include a minimum of 1,188 affordable homes while also creating thousands of jobs in West Hawaii.

The LUC will continue its active implementation of the State's Constitutional mandate to identify and protect Important Agricultural Land (IAL). To date, **89,859 acres of land in Hawaii** have been designated as IAL by virtue of the LUC issuance of Declaratory Rulings.

The LUC's activities also involved the preservation of natural, historical, and cultural resources as well as the development of uses that diversified the State and local economy, created jobs, increased State and county revenues, and attracted new economic activity.

BED 105: Creative Industries Division (CID)

The Creative Industries Division is not requesting any additional operating funds.

Hawaii's creative sectors represent over 44,000 individuals and small business which comprise an estimated \$4 billion of the State's GDP annually.

This division is requesting \$3.45 million in CIP funding for enhancements to the existing 7.5 acre Hawaii Film Studio location. This will address safety and much needed improvements in the existing structures. The facility has been in steady use for television series production since 2004 including NBC's "Hawaii," ABC's "Lost," "Off the Map" and "The River."

Film and television production maintained a steady year in 2011 with an estimated \$200M in production expenditures, with a \$390M estimated economic impact, creating 2,500 full time equivalent jobs.

Hawaii's Production Tax Credit has brought over \$1.1 billion in production activity to the State since 2006, with over \$1.6 billion in economic impact.

This industry and new, emerging digital media sectors are key drivers of Hawaii's economy; both in business and in their tangible benefits to tourism with television series such as CBS Television's "Hawaii 5-0," and feature films such as "Soul Surfer" and the Fox Searchlight's Golden Globe nominated film, "The Descendants," based on the novel by Hawaii author, Kauai Hart Hemmings.

2013 marks 100 years of film production in Hawaii. Some of the first features shot after Thomas A. Edison invented moving pictures were the 1913 productions of Universal's "The Shark God" and "Hawaiian Love" shot on the island of Oahu.

Music integration in film and television continues to be a major focus with CBS Television Studios and Fox Searchlight both releasing CD and download compilations of their soundtracks, enhancing isle musicians opportunities for increased revenue streams and global exposure.

BED 107: Foreign Trade Zone 9 (FTZ)

The FTZ is special funded and receives no general funds; and has contributed close to \$5 million to the general fund over the past 44 years. Our FTZ has approximately 300 clients which provide revenues of almost \$2 million annually. Over \$8.4 billion in cargo and merchandise transited through FTZ sites in Hawaii last year.

The FTZ continues to establish, maintain, and administer general-purpose Foreign-Trade Zones and special-purpose Foreign-Trade Subzones throughout the state; provide storage and distribution services to firms engaged in import/export of merchandise; and lease office, warehouse, and manufacturing space to firms engaged in international trade.

The FTZ was successful in obtaining a grant from the Economic Development Administration to renovate a portion of the warehouse which will expand the available resources with additional office and shared-use facilities. When completed, this \$7.5 million renovation project will add 30,000 square feet of office, conference, and shared work space.

Groundbreaking for this project was attended by U.S. Secretary of Commerce, John Bryson.

This year, the FTZ will install a 550 kWh solar photovoltaic installation on their Pier 2 facility roof. When installed, the project will supply approximately 75 percent of FTZ's

power needs, translating into significant energy savings and is in line with the Governor's "Lead by Example" and "Green Government" initiatives.

FTZ has partnered with other trade-related government agencies and private industry to offer programs and training aimed at fostering import and export activity. These programs include the Manufacturing Extension Partnership program, Export University, and the APEC Opportunity Series.)

BED 120: Strategic Industries Division (SID)

The Strategic Industries Division relies on federal and special funds for 100 percent of its operations.

With federal funds set to expire in 2012, SID will rely on the Energy Security Special Fund (ESSF) for programs and personnel.

By November 2012, 100 percent of the total division will be transitioned from ARRA funds to ESSF with minimal or no funds remaining for programs due to a \$3.5 million expenditure cap.

Before that time, SID will pursue other federal funding opportunities (i.e. grants) to be used for division programs and projects.

With the aforementioned plan of action, we are not requesting funding at this time. However, we expect to seek an increase on the ESSF \$3.5 million expenditure cap in FY 2014 to ensure that priority programs can be planned and undertaken.

BED 128: Aerospace Development

General funds allocated in FY 2012 for the Science & Technology Branch (STB) within the Strategic Industries Division (BED 120) are being applied to support operations of the State Office of Aerospace Development (OAD).

This office was statutorily created within DBEDT in 2007. General funds allocated in FY 2013 for STB are being transferred from BED 120 to BED 128 (a new budgetary line item for the "Office of Aerospace Development") to support continuing operations at OAD.

BED 130: Research and Economic Analysis Division (READ)

READ is the economic information and analytical hub of the Department and the State.

READ produces an average of fifty economic and statistical reports a year, covering all aspects related to Hawaii's economy and the population.

READ is the only State agency, except the University of Hawaii, that conducts economic studies on regular basis.

READ hosts the Hawaii State Data Center that partners with the U.S. Census Bureau, and publishes Hawaii data, including the decennial census, the annual American Community Survey, Economic Census, and the annual population estimates.

READ's website receives an average of 800,000 hits a month.

READ data services are made available to the public, State policy makers, researchers and others via our website and through personal contact – a rare service in an increasingly technology-driven infrastructure.

BED 142: Office of the Director

In line with the Governor's "New Day" initiatives, the \$1.5 million CIP requests for the interisland electrical cable, the initial funding for the Broadband initiative, and the outreach to equip all our high schools with broadband capacity are under BED 142.

The DBEDT Director and the High Technology Development Corporation (HTDC) will assist the Governor's Office to present a plan which can realize the vision of the Hawaii Broadband Initiative (HBI). DBEDT and HTDC will assist not only in marketing HBI within the community, but to help coordinate activities within the government sectors for this initiative to establish a 21st Century infrastructure here.

BED 143: High Technology Development Corporation (HTDC)

HTDC has leveraged federal funds and community partnerships to provide services relevant to tech-based economic development in these fiscal conditions.

For the FY 2012 budget, HTDC terminated its contract with the High Technology Innovation Corporation (HTIC), and the remaining balance on the contract (~\$320,000) was returned to the general treasury, as part of the budget cut assessed to DBEDT. HTDC's combined contribution back to the general treasury was equivalent to ~40% of its general fund appropriations.

Last session, the Legislature asked for a report on fiscal savings should HSDC and HTDC be merged. The report will be submitted to the Legislature before the 2012 session begins, showing that a consolidation will not result in cost savings or efficiencies.

However, HTDC reorganized its program delivery to further leverage federal programs, such as the Manufacturing Extension Partnership (MEP), to cover some of the expenses at HTDC. For example, the Hawaii Small Business Innovation Research program was subsumed under MEP, resulting in one senior manager instead of two.

B&F has denied HTDC's request of \$150K to address a preliminary examination of options for its Manoa Innovation Center land lease with UH which expires in April, 2015. For HTDC, it is not merely a land issue, but about its main funding source and a platform which has been used to attract federal dollars.

BED 144: Office of Planning (OP)

The Office of Planning's budget request includes a small increase in the Federal fund ceiling and reductions due to labor savings.

Approximately two-thirds of the Office of Planning's programs and staff positions are funded using federal monies.

As general fund allocations are reduced over successive fiscal years, the Office is very close to reaching its capacity for taking on additional federal grant opportunities that require a general fund match.

As the share of funding for programs and staff positions are replaced with federal program-specific funding, the Office's ability to carry out its statewide planning functions has decreased over time.

The Office of Planning has received, or anticipates receiving, the following federal monies:

- \$1.926 million for CZM (NOAA), and \$100,000 for Food Self-Sufficiency (EDA).
- \$250,000 for Regional Ocean Partnerships (NOAA).
- \$250,000 Projects of Special Merit-Climate Change Adaptation (NOAA) and \$150,000 Technical Assistance (EDA).
- \$300,000 CRest grant (NOAA) to UH for Risk and Vulnerability Studies (Climate Change).
- \$200,000 Army Corps of Engineers Risk and Vulnerability Studies (Climate Change).

Over the past seven years, EDA has awarded about \$28 million in public works funding in Hawaii for eighteen projects, based on the Hawaii Statewide Comprehensive Economic Development Strategy (CEDS) coordinated and facilitated by OP.

BED 145/VC: Hawaii Strategic Development Corporation (HSDC)

HSDC receives no general fund allocations.

HSDC applied for, and was allocated, \$13 million from the US Department of Treasury.

The money will be used for HSDC's venture capital Fund of Funds investment program. Key areas of focus for this investment program will be to:

- Finance spinouts from the University of Hawaii;
- Develop a pipeline of venture-ready businesses able to compete for institutional venture capital; and
- Develop Hawaii-based venture capital fund managers.

HSDC helped to sponsor the Best Practices Symposium focused on entrepreneurial development and business acceleration programs; the *Road to IPO* Pitch Competition together with the NASDAQ OMX; and the 2011 Hawaii Venture Capital Summit.

BED 146: Natural Energy Laboratory of Hawaii Authority (NELHA)

NELHA is special funded and does not receive any general funds.

It is not requesting an increase in the special fund ceiling. This budget code also includes the National Defense Center of Excellence for Research in Ocean Sciences (CEROS) which is federally funded.

NELHA has requested approximately \$3.5 million in Federal funds in FY 2012. These funds, if awarded, will provide for renovation of an existing office building and development of renewable energy projects in the research campus area on Keahole Point.

BED 150: Hawaii Community Development Authority (HCDA)

HCDA is currently operating without a general fund appropriation having shifted the funding for four positions to its revolving fund during the last legislative session.

In 2010 and 2011, HCDA has invested approximately \$45 million of HCDA revolving funds in public facilities projects such as construction and renovation of public parks, street improvements, and affordable housing in the Kakaako Community Development District.

Looking forward to 2012, HCDA is working towards starting a public-private partnership for renovation, expansion, and management of Kewalo Basin Harbor through which a private party is expected to invest over \$20 million in the harbor for the right to manage the harbor on a long-term basis and pay an annual lease rent to HCDA.

HCDA just announced a proposal for a mixed-use transit-oriented development at 690 Pohukaina Street. This project is expected to inject close to \$500 million in the local economy and create at least 500 direct construction jobs and an additional 1,000 related jobs over the next few years.

Efficient administration of the agency's zoning rules has allowed the development of the University of Hawaii's Cancer Research Center in 2010 which infused over \$100 million into the State economy. HCDA has also provided much needed funding for developing Halekauwila Place, a 204-unit affordable rental housing project in Kakaako that will commence construction in the 1st quarter of 2012. This development will provide affordable housing for families earning 60 percent of area media income.

BED 160: Hawaii Housing Finance Development Corporation (HHFDC)

HHFDC does not utilize any general funds – its activities are supported by its revolving, trust, and federal funds. HHFDC facilitates the construction and preservation of rental and for-sale housing in public-private partnership with developers by providing tools and resources such as financing, land, and help with land use and zoning approvals. On the demand side, HHFDC helps eligible first-time homebuyers by providing mortgage financing and down payment assistance through bond and tax credit programs.

Mission:

HHFDC's mission is to increase and preserve the supply of workforce and affordable housing statewide by providing leadership, tools, and resources to facilitate housing development.

Context:

Due to the recession, affordable housing developers have faced difficulty in obtaining and holding onto project financing from private sources due to the tightening of available credit. HHFDC's financing and development tools have never been more necessary to facilitate affordable housing development.

Because of the economic downturn, HHFDC has placed less emphasis on fully leveraging its limited financing resources and is now investing more resources into housing projects to ensure economic feasibility. HHFDC has also stepped up its outreach and marketing efforts to reach a larger segment of the housing and development industry.

By expending \$37.5 million of ARRA funds, HHFDC was able to assist in the delivery of 871 rental housing units. While future projects will not be able to benefit from ARRA funds, HHFDC will continue its efforts to seek alternate financial resources.

Alternatives Considered:

Home building generates substantial state economic activity, including new income and jobs for residents, and additional revenue for state and local governments. For example, the construction of a \$75,000,000 high rise apartment building generates 393 direct jobs and 564 indirect or induced jobs; \$46,500,000 in income; and state taxes in the amount of \$8,475,000.

HHFDC has been instrumental in obtaining \$83,584,189, to date, in federal dollars to stimulate the development or rehabilitation of affordable rental housing projects; to stabilize and revitalize communities; to provide foreclosure mitigation counseling and emergency loans to eligible homeowners facing foreclosure.

In Fiscal Year 2011, HHFDC:

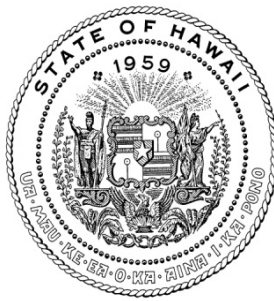
- Awarded nearly \$97M in financing from the Rental Housing Trust Fund (RHTF) and Dwelling Unit Revolving Fund (DURF), and proceeds from Hula Mae Multi-Family Bonds and Low Income Housing Tax Credits (LIHTC) to construct **488 units in three rental housing projects in Kakaako, Pearl City, and East Kapolei**. It also

committed \$2.235M in RHTF to preserve affordability for **62 senior rental units in Wailuku**.

- Issued \$82.3M in Hula Mae Multi-Family Bonds for **64 new rental units in Ewa Villages, Phase I** and to finance the acquisition/rehabilitation of the **556 unit public housing project, Kuhio Park Terrace, in Kalihi**.
- Assisted in obtaining State and County land use approvals under Chapter 201H for Kamakana Villages at Keahuolu, **a 2,300-unit master planned community located in Kailua-Kona**, as well as for **204 family rental units in Halekauwila Place, located in Kakaako, Oahu**. Both projects are located on State land.
- HHFDC's development partners completed construction of **468 newly-constructed rental and for-sale units, as well as 149 rehabilitated rental units statewide**.
- Fully expended \$9.9M in ARRA Tax Credit Assistance Program funds which filled financing gaps for three rental housing projects totaling **503 units in Kapa'au (Hawaii), Waianae, and downtown Honolulu**. Also, expended \$39.5M in ARRA Section 1602 Grants in Lieu of Tax Credits for five housing projects totaling 368 units in Koloa, Kauai; Honokowai and Kihei, Maui; and Kapolei and Waianae, Oahu.

In FY 2012, HHFDC and its development partners will:

- Break ground on the Senior Residence of Iwilei, a **160-unit senior rental**, using \$26M in CIP funds appropriated in 2011, and the **204-unit Halekauwila Place**. It broke ground and commenced construction of Holomua, a **176-unit condo in McCully**.
- Complete construction/preservation of **805 rental and 175 for-sale housing units**.
- Provide \$43.5M in Hula Mae Single Family mortgage monies and \$12.5M in Mortgage Credit Certificates for first-time homebuyers through participating lenders.
- Continue to award and expend financing resources, including LIHTC loans authorized by Act 158, SLH 2011, to construct and preserve affordable housing.
- Fully expend ARRA Section 1602 Grants.
- Seek additional development partners and financing resources including CIP appropriations for the RHTF and LIHTC Loan Program, as well as an increase in Hula Mae Multi-Family Bond authority.



Department of Business, Economic Development & Tourism

Mission Statement

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DBEDT serves as an advocate for renewable energy development; a resource for analytic data; and a facilitator for business development.

DBEDT's attached agencies foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

DBEDT develops strategies that are aligned with the Governor's New Day in Hawaii plan, and implement these strategies in a transparent and collaborative process with the legislature and local communities.

Context

Due to budget and spending reductions, our FY 2012 general fund appropriation remains at 64 percent of the department's FY 2009 general fund budget.

DBEDT's general fund appropriation remains at 64% of the department's FY 2009 general fund budget.

The department was authorized a total of **124.50** general fund positions in FY 2009, which has been reduced by 49 positions to 75.5 positions in FY 2012, reflecting a decrease of **39%** in total positions.

All of DBED's functions continue to be constrained by the current (and projected) economic conditions.

The Tourism segment of DBEDT is a separate entity that is funded through the Transient Accommodations Tax (TAT) and is not part of this discussion.

Alternatives Considered

DBEDT has secured non-general funding through federal grants and public-private partnership agreements and will continue to shift functions to non-general funds where possible.

DBEDT has consolidated or eliminated programs that are not statutorily mandated or funded through non-general funds.

Department of Business, Economic Development and Tourism
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
7,413,272.00	(1,155,062.00)		\$ 6,258,210.00	A
161,350,586.00	(1,111,367.00)		\$ 160,239,219.00	B
32,919,147.00	(552,772.00)		\$ 32,366,375.00	N
			\$ -	R
			\$ -	S
21,923,698.00	-		\$ 21,923,698.00	T
	(40,819.00)		\$ (40,819.00)	U
6,333,138.00	(63,566.00)		\$ 6,269,572.00	V
17,501,575.00	(680,965.00)		\$ 16,820,610.00	W
			\$ -	X
247,441,416.00	(3,604,551.00)	-	\$ 243,836,865.00	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
7,185,022.00	(176,103.00)	1,429,424.00	\$ 8,438,343.00	A
161,913,386.00	(579,446.00)		\$ 161,333,940.00	B
32,919,147.00	(340,074.00)		\$ 32,579,073.00	N
			\$ -	R
			\$ -	S
21,923,698.00	-		\$ 21,923,698.00	T
	-		\$ -	U
59,468.00	-		\$ 59,468.00	V
17,501,575.00	(194,250.00)	70,893.00	\$ 17,378,218.00	W
			\$ -	X
241,502,296.00	(1,289,873.00)	1,500,317.00	\$ 241,712,740.00	Total

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Strategic Industries Division			
	Statewide coordination of energy plans, resources, and activities	(1) Formulate and recommend specific proposals, as necessary, for conserving energy resources. (2) Coordinate the State's energy programs with those of the federal government and other government entities. (3) Develop programs to encourage private and public exploration, research, and development of indigenous energy resources that will benefit the State. (4) Serve as consultant to the governor, public agencies, and private industry on energy-related matters. (5) Develop and recommend incentives, plans, and programs to encourage the development of renewable energy resource projects within the renewable energy zones.	BED120	HRS Ch 196-4, HRS 201, Ch 196-10.5, 201, 226-18, 201, 125C * 128, 125C-22, 23
	Planning for energy emergencies under petroleum shortage conditions	- Develop and implement energy emergency preparedness / energy assurance plans; participate in preparedness exercises, hurricane scenarios, functional simulations such as "Makani Pahili" with State Civil Defense; maintain readiness to provide ESF12 functions in the event of a disaster	BED120	HRS Ch 125C & 128 HRS Ch 125C-22, 23
2	Hawaii Broadband Initiative		BED 142	
3	Creative Industries Division			
	Creative Industry Development	Strengthen and increase business/revenue streams for Hawaii's creative sectors in arts, culture, music, film, digital media, animation and literary arts.	BED 105	HRS §201-14, §201-61.
	Improve creative sectors physical and technological infrastructure	Improve existing Hawaii Film Studio facility, increase stage facilities infrastructure to support expansion of the film / television / digital media production sectors.	BED 105	
	Develop and support local creative industries	Be an advocate for the diverse artistic and cultural sectors of Hawaii.	BED 105	
	Encourage cross sector integration within creative sectors to build capacity / opportunities	Forge strategic alliances with film/television/music industry leaders and organizations	BED 105	Hawaii Revised Statutes §235-17
	Manage Incentive management Film/Television/Digital Media	Market and manage Act 88/Hawaii's motion picture, film, and digital media tax incentive.		Hawaii Revised Statutes §201-112, 201-113
	Modernize film permitting system to an online system	Launch online film permitting system for open and accessible permits to increase efficiency for users as well as staff.	BED 105	
	Develop arts and culture incubators statewide	Partner with existing arts and cultural organizations, including national arts incubator programs, to develop centers statewide for artists to access business, marketing and export support.	BED 105	

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
4	Hawaii Strategic Development Corporation			
	Promote technology based economic development and economic diversification in Hawaii through a return driven investment program in partnership with private capital.	HSDC's core activities are to manage and grow its fund of funds investment program that supports technology based economic development in Hawaii. The focus of the investment program will be to support; 1) the development of spin-out opportunities for UH generated intellectual property; 2) development of Hawaii-based entrepreneurs; and 3) the development of Hawaii-based venture capital fund managers	BED145	HRS 211-F
5	Hawaii Community Development Authority			
	Planning and redevelopment of Community Development Districts (Kakaako, Kalaeloa and He'eia) This function will establish the preferred future use and communities located within the Kakaako and Kalaeloa Community Development Districts.	Review Honolulu Seawater development permit/BED 150 KA. Solicit, receive and review developer proposals for conformance to the ratified Makai Area Master Plan/BED 150 KA. Establish, promulgate and administer He'eia Administrative Rules/BED 150KA.	BED150 KA BED150 KL	\$206E-1~22, \$206E-31~33, \$206E-191~199, HRS
	Provide the region with needed affordable rental units and construction activities.	Manage and finance pre-development activities. Locate, purchase and land bank a development lot in the Kakaako Community Development District for a future mixed use affordable rental housing project/BED 150 KA. Manage and prepare Lot 40 (30,000 sf parcel located between Waimanu and Kawaihao Streets) for development of a mixed use affordable rental project/Revolving Funds/BED 150 KA.	BED150 KA	\$206E-1~22, \$206E-31~33, HRS
	Manage Infrastructure Improvement Projects in the Kalaeloa Community Development District.	Coordinate with Hawaiian Electric Company (HECO) to connect renewable energy facilities located to the east and west of Coral Seas Road with the HECO grid located in the northern regions of the KCDD/Revolving Funds/BED 150 KL.	BED150 KL	\$206E-1~22, \$206E-191~199, HRS
	Manage the Kewalo Basin Harbor.	Utilize a contract harbor agent to manage day-to-day operations .	BED150 KA	\$206E-1~22, \$206E-31~33, HRS
6	High Technology Development Corporation			
	Facilitate the growth and development of the commercial high technology industry	Developing and/or operating incubation centers.	BED143	206M-2(a)(1)
	Facilitate the growth and development of the commercial high technology industry	Providing support and services in development of the high tech. industry	BED143	206M-2(a)(2)
	Alternative Transportation Technologies	Projects in advanced transportation technologies & other federally funded projects	BED143	206M-3(a)(15)

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
7	Natural Energy Laboratory of Hawaii Authority (NELHA) and CEROS			
	Natural Energy Laboratory of Hawaii Authority (NELHA)	To develop and diversify the Hawaii economy by providing resources and facilities for energy and ocean-related research, education, and commercial activities in an environmentally sound and culturally sensitive manner. NELHA administers a 870 acre ocean science and technology park as well as a small 4 acre geothermal research property. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii; generate approximately 400 jobs; and, \$40 million in annual economic impact.	BED 146	HRS 227-D
	National Defense Center of Excellence for Research in Ocean Sciences (CEROS)	Solicit and support concept development and demonstration of advanced technologies for maritime military purposes	BED 146	Cooperative Agreement HR0011-07-2-0005
	To develop and diversify the Hawaii economy by providing resources and facilities for energy and ocean-related research, education, and commercial activities in an environmentally sound and culturally sensitive manner. NELHA operates two distinct seawater delivery systems 24/7/365 for the benefit of over 40 private businesses. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii.	<p>Manage, market and operate facilities.</p> <p>(1) Operate and maintain unique transmission and distribution systems for large volumes (approximately 2 tons per second) of deep and surface seawater.</p> <p>(2) Develop and lead the implementation of new alternative energy methods for the benefit of the State of Hawaii.</p> <p>(3) Identify, develop and implement revenue enhancement opportunities, which support NELHA objectives and its efforts to maintain financial self-sufficiency and sustainability.</p> <p>(4) Operate a water quality laboratory for an environmental monitoring program that samples groundwater, near shore water and offshore water.</p> <p>(5) Provide informational and educational material and lectures to school classes (K-12 and university level), professional associations, community groups, international visitor, legislator, and the general public.</p> <p>(6) Coordinate administration and budgets with the National Defense Center of Excellence for Research in Ocean Sciences (CEROS).</p>	BED 146	HRS 227-D
8	Hawaii Housing Finance & Development Corporation		BED 146	
	Increase and sustain the supply of workforce and affordable housing.	Increase supply of workforce and affordable housing in sustainable housing developments by facilitating housing construction and preservation by providing developers with tools and resources such as financing, land, and help with land use and zoning approvals.	BED160	HRS 201H

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
9	Office of Planning			
	Statewide Planning and Coordination	Conduct statewide planning and coordination; represent the State before the Land Use Commission; administer the coastal zone management program and geographic information system program and administer the Brownfields Cleanup Revolving Loan Fund.	BED144	Ch. 225M, 226, 205, 205A HRS
10	Foreign-Trade Zone Program	<p>Stabilize and steadily grow FTZ program statewide</p> <p>1) The Foreign-Trade Zone has received a \$3M grant from the US Dept. of Commerce to assist in doubling the size of available office space from 30,000 to 60,000 sf. With the additional \$4.5M in reimbursable G.O. bonds, this \$7.5M expansion project is expected to begin early 2012 and be completed before the end of 2013.</p> <p>2) Continue to operate the program in a self-sustaining manner without the use of general funds.</p> <p>3) Administer the federal grant for the Foreign-Trade Zone program in Hawaii by establishing rules and regulations for the operation of the Foreign-Trade Zone.</p> <p>4) Oversee nine general-purpose zone sites and five sub-zone sites within the State of Hawaii by acting as liaison between the Foreign-Trade Zones Board and designated Zone sites. Inform the Zones of the rules and regulations and assist them with resources to help them better compete in external markets. FTZ9 currently assists close to 300 businesses in import and export of goods to over 30 different countries.</p> <p>5) Operate a small business import-export assistance and resource center at the Pier 2 location.</p> <p>6) Expand economic development through the facilitation of international trade, increase global competitiveness of U.S. based companies by fostering relations with EXIM Bank, customs brokers, shipping agents, and offering resources to companies to assist them in growing their import-export business.</p>	BED107	Ch. 212
11	Land Use Commission			
	To preserve, protect, and encourage the development and preservation of lands in the State for those uses to which they are best suited in the interest of public health and welfare of the people of the State of Hawaii through the implementation of the State Land Use Law, Chapter 205, Hawaii Revised Statutes (HRS), as amended.	The program objectives of the Land Use Commission (LUC) are to process, review, and act on petitions for district boundary amendments which involve lands over 15 acres in the State Agricultural, Rural, and Urban Districts and all petitions seeking reclassification of lands in the Conservation District; review and act on applications for special permits in the Agricultural and Rural Districts which are over 15 acres; process motions and boundary interpretation request ; and maintain , update, and disseminate official State Land Use district maps and land use information.	BED103DA	Chapter 205, HRS

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
12	Research and Economic Analysis Division			
	Compilation of basic data on and assessment of Hawaii's Economy for use by policy makers, business and the public	Quarterly Statistical & Economic Report, State of Hawaii Data Book, Monthly economic indicators, Monthly energy indicators, cooperation with the U.S. Census Bureau and dissemination of Census data, prepare short and long-range projections of population and economy.	BED 130	HRS 201-13.8
	Research & Statistics for Growth Industries	Define and measure performance of emerging Industries. Provide annual information on technology industry and its workforce. Provide annual information on the Creative Industries and workforce. Track the status of innovation in Hawaii and impact on economy. Update and use input-output model to assess the relationships among and impact on the economy of emerging and growth industries in the economy.	BED 130	HRS 201-19
	Self-Sufficiency	Define and measure a self-sufficiency income standard for Hawaii and report bi-annually.	BED 130	HRS 201-3(b)
13	Business Development & Support Division			
	\$250,000 ARRA Grant	Mobilize and provide training/assistance to 200 non-profit organizations on the Leeward Coast of Oahu to build management capacity, administer federal funds and reports, work with trainers to deliver services, assess effectiveness of program due for completion in FY13.	BED100	
	\$600,000 Dept. of Health settlement funds	Administer grants for community environmental projects on the Leeward Coast of Oahu due for completion in FY13.	BED100	
	\$485,719 Small Business Administration grant for State Trade Export Program	Provide export training workshops, participate in international tech trade mission to China, organize a buyers mission from China, establish a Hawaii products showroom in Shanghai, participate in an international bio-tech trade show.	BED100	
	Enterprise Zone Program(EZ)	Administer the state's EZ program.	BED100	HRS Chapter 209E
	Community Based Economic Development	Administer and provide grants to community based organizations to increase the employment and economic base of distressed and rural communities.	BED100	HRS Chapter 210D
	Community Based Micro-loan Program	Administer and provide micro-loans to community based businesses and organizations to increase the employment and economic base of distressed and rural communities.	BED100	
	Investment Attraction	Administer the Immigrant Investor Program (EB-5) contract with the support of the Hawaii Strategic Development Corp.	BED100	
	Global Links	Promote and increase the export of Hawaii's products and services; maintain sister state relationships; administer the states overseas offices in Taiwan and Beijing; increase business relationships with greater China region, Japan and Korea; provide market entry assistance and information; promote education and training in Hawaii from overseas destinations.	BED100	HRS Chapter 201-17, 201-81

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
14	Office of Aerospace Development	Develop R&D partnerships with federal/state agencies, universities and private industry; leverage Hawaii's scientific/technological assets and capabilities to enhance our State's competitiveness in national/global aerospace markets; promote Hawaii as site for international aerospace activities; facilitate innovative aerospace education and training programs to grow Hawaii's STEM workforce; recommend innovative strategies and policies to expand/diversify aerospace activities statewide.	BED128	Ch. 201-71 to 73, HRS

Department of Business, Economic Development and Tourism
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 100/SM	Strategic Marketing and Support	A	10.00		921,828	9.00		850,123	-8%
BED 100/SM	Strategic Marketing and Support	B	2.00		362,800	(2.00)		(354,982)	-2%
BED 100/SM	Strategic Marketing and Support	N			148,718			148,718	0%
BED 100/SM	Strategic Marketing and Support	V							
BED 100/SM	Strategic Marketing and Support	W			1,821,915			1,821,915	0%
BED 103/DA	Land Use Commission	A	5.00		488,771	5.00		477,300	-2%
BED 105/CI	Creative Industries Division	A	8.00		841,454	11.00		979,345	14%
BED 107/BA	Foreign Trade Zone	B	17.00		2,066,145	17.00		2,023,354	-2%
BED 113/FI	Hawaii Tourism Authority - Film Branch	A							
BED 113/TO	Hawaii Tourism Authority	B	6.00	24.50	87,152,066	6.00	24.50	87,070,451	0%
BED 113/XC	HTA Convention Center	B		1.50	54,010,232		1.50	54,003,184	0%
BED 120/SI	Strategic Industries Division	A	3.00	-	305,176	(3.00)		(297,720)	-3%
BED 120/SI	Strategic Industries Division	B	5.00	30.56	4,285,300	5.00	30.56	4,276,655	0%
BED 120/SI	Strategic Industries Division	N	5.00	3.00	4,952,266		3.00	4,673,394	-6%
BED 120/SI	Strategic Industries Division	V		0.44	59,468		0.44	59,468	0%
BED 128/OA	Office of Aerospace	A		1.00	78,984		1.00	157,847	50%
BED 130/FA	Research & Economic Analysis Division	A	13.00		853,009	14.00		861,411	1%
BED 142/AA	Departmental Administration	A	21.00		1,536,061	22.00		2,994,854	49%
BED 142/TL	Office of the Tourism Liaison	A							
BED 143/TE	High Tech Development Corporation	A	1.50	4.75	1,049,658	1.50	4.75	1,038,016	-1%
BED 143/TE	High Tech Development Corporation	B	1.50	5.25	3,755,410	1.50	5.25	3,736,746	0%
BED 143/TE	High Tech Development Corporation	N		7.00	5,521,710		7.00	5,491,482	-1%
BED 143/TE	High Tech Development Corporation	W			1,500,000			1,500,000	0%
BED 144/PL	Office of Planning	A	11.00	-	886,780	11.00		858,734	-3%
BED 144/PL	Office of Planning	N		1.00	77,703		1.00	124,697	38%
BED 144/PL	Office of Planning	W			2,000,000			2,000,000	0%
BED 144/PZ	Coastal Zone Management	A	1.00		223,301	1.00		220,713	-1%
BED 144/PZ	Coastal Zone Management	N	5.00	5.00	2,614,607	5.00	5.00	2,568,799	-2%
BED 145/VC	Hawaii Strategic Development Corporation	B			2,608,516			2,608,516	0%
BED 145/VC	Hawaii Strategic Development Corporation	W		1.00	4,218,756		2.00	4,284,672	2%
BED 146/EL	Natural Energy Lab of Hawaii Authority	B		22.00	7,672,917		22.00	7,615,034	-1%
BED 146/EL	Natural Energy Lab of Hawaii Authority	N		6.00	9,926,408		6.00	9,894,248	0%
BED 150/KA	Hawaii Community Development Authority	W	2.00		691,863	2.00		683,669	-1%
BED 150/KL	HCDA - Kalaheo Community Development District	W		2.00	394,955		2.00	388,350	-2%

Department of Business, Economic Development and Tourism
Resources by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 160/HA	HHFDC Administration	W	23.00	17.00	4,235,767	23.00	17.00	4,143,375	-2%
BED 160/HD	HHFDC - Economic Development	W	4.00	13.00	1,430,139	4.00	13.00	1,384,807	-3%
BED 160/HF	HHFDC - Housing Finance	N			9,677,735			9,677,735	0%
BED 160/HF	HHFDC - Housing Finance	T			21,923,698			21,923,698	0%
BED 160/HF	HHFDC - Housing Finance	V			-				
BED 160/HF	HHFDC - Housing Finance	W	4.00	12.00	1,208,180	4.00	12.00	1,171,430	-3%

Department of Business, Economic Development and Tourism
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
BED 100	A	(98,605)	8%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96 (-\$22,605) & program review adjustment (-\$76,000)
BED 103	A	(11,778)	2%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 105	A	(18,462)	2%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 120	A	(7,656)	3%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 128	A	(2,703)	3%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 130	A	(27,617)	3%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 142	A	(48,240)	3%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 143	A	(11,954)	1%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 144 PL	A	(28,797)	3%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 144 PZ	A	(2,657)	1%	Labor savings adjustment transferred to BUF 741 pursuant to Act 164/11, Section 96
BED 107	B	(31,167)	2%	Labor savings adjustment
BED 113/TO	B	(59,446)	0%	Labor savings adjustment
BED 113/XC	B	(5,133)	0%	Labor savings adjustment
BED 120	B	(57,887)	1%	Labor savings adjustment
BED 143	B	(13,594)	0%	Labor savings adjustment
BED 146	B	(42,160)	1%	Labor savings adjustment
BED 145	W	(4,670)	0%	Labor savings adjustment
BED 150/KA	W	(7,679)	1%	Labor savings adjustment
BED 150/KL	W	(6,190)	1%	Labor savings adjustment
BED 160/HA	W	(86,589)	2%	Labor savings adjustment
BED 160/HD	W	(42,484)	3%	Labor savings adjustment
BED 160/HF	W	(34,443)	3%	Labor savings adjustment
BED 120	N	(34,112)	1%	Labor savings adjustment
BED 143	N	(28,793)	1%	Labor savings adjustment
BED 144/PZ	N	(47,186)	2%	Labor savings adjustment
BED 146	N	(30,633)	0%	Labor savings adjustment
BED 120	V	(63,566)	1%	Labor savings adjustment

Department of Business, Economic Development and Tourism
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
	BED 100/SM	Change/correcr means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	None	B	(1.00)		(80,000)	N
	BED 100/SM	Housekeeping - reduction of special fund position and appropriation	Loss of position previously created by Legislature but improperly funded. Reduces services to small business	B	(1.00)		(274,982)	N
	BED 120/SI	To correct five (5) duplicate positions and related payroll costs carried	None	N	(5.00)		(239,971)	N
	BED 100/SM	Labor savings adjustment		A			(19,482)	N
	BED 103/DA	Labor savings adjustment		A			(11,471)	N
	BED 105/CI	Labor savings adjustment		A			(18,906)	N
	BED 120/SI	Labor savings adjustment		A			(7,456)	N
	BED 128/OA	Labor savings adjustment		A			(2,633)	N
	BED 130/FA	Labor savings adjustment		A			(26,897)	N
	BED 142/AA	Labor savings adjustment		A			(46,982)	N
	BED 143/TE	Labor savings adjustment		A			(11,642)	N
	BED 144/PL	Labor savings adjustment		A			(28,046)	N
	BED 144/PZ	Labor savings adjustment		A			(2,588)	N
	BED 100/SM	Labor savings adjustment		B			(7,818)	N
	BED 107/BA	Labor savings adjustment		B			(42,791)	N
	BED 113/TO	Labor savings adjustment		B			(81,615)	N
	BED 113/XC	Labor savings adjustment		B			(7,048)	N
	BED 120/SI	Labor savings adjustment		B			(8,645)	N
	BED 143/TE	Labor savings adjustment		B			(18,664)	N
	BED 146/EL	Labor savings adjustment		B			(57,883)	N
	BED 145/VC	Labor savings adjustment		W			(4,977)	N
	BED 150/KA	Labor savings adjustment		W			(8,194)	N
	BED 150/KL	Labor savings adjustment		W			(6,605)	N

Department of Business, Economic Development and Tourism
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
	BED 160/HA	Labor savings adjustment		W			(92,392)	N
	BED 160/HD	Labor savings adjustment		W			(45,332)	N
	BED 160/HF	Labor savings adjustment		W			(36,750)	N
	BED 120/SI	Labor savings adjustment		N			(38,901)	N
	BED 143/TE	Labor savings adjustment		N			(30,228)	N
	BED 144/PL	Labor savings adjustment		N			(3,731)	N
	BED 144/PZ	Labor savings adjustment		N			(45,808)	N
	BED 146/EL	Labor savings adjustment		N			(32,160)	N

Department of Business, Economic Development and Tourism
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
	BED 145/VC	Restoration of administrative assistant position, pseudo psn #912026 and funds	Restores administrative assistant position previously eliminated. HSDC has taken on a more active role in managing its investments and an anticipated increase in activity to solicit new funding from State and Federal sources requires the president's time to be leveraged by an administrative assistant. No General Funds are required. HSDC currently has only one employee, the president. HSDC recently received a \$13 million federal grant to implement a venture capital investment program and HSDC's workload has increased. An administrative assistant is needed to handle the compliance requirements of Federal programs. Leveraging the president's time would allow him to spend a greater amount of time on the target groups and program activities, particularly entrepreneurial development efforts. Also, HSDC will be a more credible applicant for additional Federal programs if HSDC had an administrative support infrastructure.	W		1.00	70,893

Department of Business, Economic Development and Tourism
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
	BED 142/AA	Request for a Personnel Clerk V position #912027.	This position would perform HRMS personnel transactions, new employee processing, employee separations, leave auditing, processing of temporary assignments and other clerical type personnel functions of the department. Currently these tasks are performed by personnel professionals, managers, and clerical staff from other sections. Establishment of this position will result in greater program efficiency, reduced processing errors and will free up existing staff to perform their appointed tasks.	A	1.00		29,424
	BED 142/AA	Initiative to upgrade e-gov for high speed	e-Hawaii.gov high speed broadband initiative to facilitate higher eGovernment adoption throughout Hawaii.	A			400,000
	BED 142/AA	Initiative to upgrade high schools for broadband	With funding from public / private partnerships and the State, Hawaii will implement a statewide one to one computing initiative for all public school children.	A			1,000,000

Department of Business, Economic Development and Tourism
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
	BED 100/SM	Change/correct means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	Change means of financing for position count and funding for Business & Community Assistance Branch, Economic Development Specialist (SR-26) from Special Funds to General Funds. Position was erroneously funded by nonexistent Special Fund in BED 100. Also, provide funding for BCAB Branch Chief Chief (EM-05) through trade off of Other Current Expenses by closing the Taiwan Office.	A	1.00		
	BED 144/PL	Increase Federal fund ceiling to appropriate funds for Federal Economic Development Administration grant.	The purpose of this request is to increase the Federal fund ceiling to appropriate funds for Economic Development Administration grants for other current expenses. These grants are to develop economic development strategies for agricultural self-sufficiency and business recovery from natural disasters.	N			50,725

Department of Business, Economic Development and Tourism
Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
CBED Revolving Loan Fund	HRS 15-126	W	61,261.00	1,400.00	25,000.00	150,000.00	187,661.00	-
Disaster Loan Revolving Fund	Part III, Chapter 209, HRS	W	267,503.00	3,000.00	-	-	270,503.00	270,000.00
FTZ Special Fund	HRS 212	B	922,238.23	1,575,000.00	1,575,000.00	-	922,238.23	-
HTA Tourism Special Fund	Chapter 201B, HRS	B	9,939,235.00	69,000,000.00	76,971,376.00	-	1,967,859.00	-
Convention Center Enterprise Special Fund	Chapter 201B, HRS	B	7,021,685.00	46,995,564.00	54,010,232.00	-	7,017.00	-
Energy Security Fund	Act 208 SLH 2008	B	3,150,675.00	3,325,590.00	4,296,004.00	-	2,180,261.00	-
Renewable Energy Facility Siting	Act 207 SLH 2008	B	-	100,000.00	100,000.00	-	-	-
Transportation Energy Transformation Grant	Act 156 SLH 2009	B	-	-	-	-	-	-
HTDC Special Fund*	206M-15.5	B	1,641,328.00	1,675,339.00	1,913,585.00	(120,000.00)	1,283,082.00	-
High Technology Loan Revolving Fund	206M-15.6	W	-	-	-	-	-	-
Brownfields Cleanup Revolving Loan Fund	Act 173, SLH 2002, amended by Act 20, SLH 2007 (effective 7/1/2002)	W	-	-	-	-	-	-
Statewide Geospatial Information & Data Integration Special Fund	Act 4, Sp SLH 2007	B	-	-	-	-	-	-
Hawaii Strategic Development Corporation Revolving Fund	HRS Section 211F-5	W	407,686.00	350,000.00	205,197.00	-	552,489.00	-
Hydrogen Capital Investment Special Fund	HRS Section 211F-5.7	B	2,309,544.00	3,900.00	2,240,286.00	-	73,158.00	-
NELHA Special Fund	Section 227D-5, HRS	B	1,483,442.00	6,804,819.00	6,281,038.00	-	2,007,223.00	None
Hawaii community development revolving fund	§206E-16, §206E-16.5, HRS	W	\$ 30,769,630.43	4,273,417.00	34,112,767.30	(199,452.00)	4,753,655.64	-

Department of Business, Economic Development and Tourism
Non-General Fund Balances

Table 7

Name of Fund	Statutory Reference	MOF	<u>Beginning FY12</u>	<u>Estimated FY12</u>	<u>Estimated FY12</u>	<u>Estimated FY12</u>	<u>Estimated FY12 Ending</u>	<u>Balance in Excess of</u>
			<u>Unencumbered Cash</u> <u>Balance</u>	<u>Revenues</u>	<u>Expenditures and</u> <u>Encumbrances</u>	<u>Net Transfers</u>	<u>Unencumbered Cash</u> <u>Balance</u>	<u>Program Needs</u>
Kalaeloa community development revolving fund	\$206E-195, HRS	W	\$ 195,091.09	200,000.00	399,452.00	199,452.00	195,091.09	-
Aloha Tower Development Corporation Special Fund	206J-HRS	B	2,826,597.00	-	2,826,597.00	-		
Fee Simple Residential Revolving Fund	HRS 516-44	W						
Fee Simple Residential Revolving Fund	HRS 516-44	W	65,202.00	-	-	-	65,202.00	-
Dwelling Unit Revolving Fund	HRS 201H-191	W	100,634,252.00	8,428,000.00	69,251,000.00	(3,996,000.00)	35,815,252.00	-
Housing Finance Revolving Fund	HRS 201H-80	W	3,923,959.00	1,000,230.00	230,000.00	(1,700,000.00)	2,994,189.00	-
UH Faculty Housing 1995 BND Proceed-RHS	HRS 201H-2	W	3,598.00	-	-	-	3,598.00	3,598.00
Waialua Loan/Subsidy Program	Act 30 & Act 31, SSLH 1995	W	214.00	-	-	-	214.00	214.00
Kikala-Keokea Housing Revolving Fund	HRS 201H-81	W	-	-	-	-	-	-
Rental Assistance Revolving Fund	HRS 201H-123	W	24,938,669.00	603,442.00	1,600,000.00	(90,645.00)	23,851,466.00	-
Housing Project Bond Special Fund - Multi Family	201H-Part III.A	W	3,458,625.00	141,980,423.00	145,439,048.00	-	-	-
Housing Loan Program Revenue Bond Special Fund (Not S/T)	HRS 201H-80	W	2,075,777.00	15,918,959.00	16,000,000.00	-	1,994,736.00	-
Housing Loan Program Revolving Bond Fund (Not S/T)	HRS 201H, Part III.B	W	629,824.00	12,821,388.00	13,451,212.00	-	-	-
Rental Housing Trust Fund	HRS 201H-202	T	88,316,354.00	10,462,910.00	57,500,000.00	10,000,000.00	51,279,264.00	-
*Note: consolidated information from the HTDC Special Fund and Client Accounts administered under an asset mgmt contract to cover expenses at HTDC's incubation centers.								

Department of Business, Economic Development and Tourism
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
	NONE.				

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100/SM	Labor savings adjustment	A			(19,482.00)			(19,482.00)			(19,482.00)
BED 103/DA	Labor savings adjustment	A			(11,471.00)			(11,471.00)			(11,471.00)
BED 105/CI	Labor savings adjustment	A			(18,906.00)			(18,906.00)			(18,906.00)
BED 120/SI	Labor savings adjustment	A			(7,456.00)			(7,456.00)			(7,456.00)
BED 128/OA	Labor savings adjustment	A			(2,633.00)			(2,633.00)			(2,633.00)
BED 130/FA	Labor savings adjustment	A			(26,897.00)			(26,897.00)			(26,897.00)
BED 142/AA	Labor savings adjustment	A			(46,982.00)			(46,982.00)			(46,982.00)
BED 143/TE	Labor savings adjustment	A			(11,642.00)			(11,642.00)			(11,642.00)
BED 144/PL	Labor savings adjustment	A			(28,046.00)			(28,046.00)			(28,046.00)
BED 144/PZ	Labor savings adjustment	A			(2,588.00)			(2,588.00)			(2,588.00)
BED 100/SM	Labor savings adjustment	B			(7,818.00)			(7,818.00)			(7,818.00)
BED 107/BA	Labor savings adjustment	B			(42,791.00)			(42,791.00)			(42,791.00)
BED 113/TO	Labor savings adjustment	B			(81,615.00)			(81,615.00)			(81,615.00)
BED 113/XC	Labor savings adjustment	B			(7,048.00)			(7,048.00)			(7,048.00)
BED 120/SI	Labor savings adjustment	B			(8,645.00)			(8,645.00)			(8,645.00)
BED 143/TE	Labor savings adjustment	B			(18,664.00)			(18,664.00)			(18,664.00)
BED 146/EL	Labor savings adjustment	B			(57,883.00)			(57,883.00)			(57,883.00)
BED 145/VC	Labor savings adjustment	W			(4,977.00)			(4,977.00)			(4,977.00)
BED 150/KA	Labor savings adjustment	W			(8,194.00)			(8,194.00)			(8,194.00)
BED 150/KL	Labor savings adjustment	W			(6,605.00)			(6,605.00)			(6,605.00)
BED 160/HA	Labor savings adjustment	W			(92,392.00)			(92,392.00)			(92,392.00)
BED 160/HD	Labor savings adjustment	W			(45,332.00)			(45,332.00)			(45,332.00)
BED 160/HF	Labor savings adjustment	W			(36,750.00)			(36,750.00)			(36,750.00)
BED 120/SI	Labor savings adjustment	N			(38,901.00)			(38,901.00)			(38,901.00)
BED 143/TE	Labor savings adjustment	N			(30,228.00)			(30,228.00)			(30,228.00)
BED 144/PL	Labor savings adjustment	N			(3,731.00)			(3,731.00)			(3,731.00)
BED 144/PZ	Labor savings adjustment	N			(45,808.00)			(45,808.00)			(45,808.00)
BED 146/EL	Labor savings adjustment	N			(32,160.00)			(32,160.00)			(32,160.00)
BED 145/VC	Restoration of administrative assistant position, pseudo psn #912026 and funds	W		1.00	70,893		1.00	70,893		1.00	70,893
BED 143/TE	Conduct a comprehensive survey for most desirable sites on Oahu to develop incubation center(s) to replace the 40,000 sqft Manoa Innovation Center whose UH lease will expire.	A			150,000						
BED 130/FA	Research & Economic Analysis Division (READ) requests \$51,304 for payroll shortage for an Economist position.	A			51,304						

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 146/EL	Natural Energy Laboratory of Hawaii Authority (NELHA) Purchase passenger van - transfer \$35,000 from other current expenses to motor vehicle cost element	B			-			-			-
BED 100/SM	Change/correct means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	B	(1.00)		(80,000)	(1.00)		(80,000)	(1.00)		(80,000)
BED 100/SM	Change/correct means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	A	1.00			1.00			1.00		
BED 144/PL	Increase Federal fund ceiling to appropriate funds for Federal Economic Development Administration grant.	N			50,725			50,725			50,725
BED 120/SI	Transfer Operating Funds to BED 128/OA	A			(81,496)			(81,496)			(81,496)
BED 128/OA	Transfer Operating Funds from BED 120/SI	A			81,496			81,496			81,496
BED 100/SM	Transfer of Secretary II Position #25304 and funds to BED 130 to implement the reorganization.	A	(1.00)		(35,299)	(1.00)		(35,299)	(1.00)		(35,299)
BED 130/FA	Transfer of Secretary II Position #25304 and funds from BED 100 to implement the reorganization.	A	1.00		35,299	1.00		35,299	1.00		35,299
BED 100/SM	Transfer of Secretary II #26633 and EDS V #44000 to BED 105 to implement the reorganization.	A	(2.00)		(90,352)	(2.00)		(90,352)	(2.00)		(90,352)
BED 105/CI	Transfer of Secretary II #26633 and EDS V #44000 from BED 100 to implement the reorganization.	A	2.00		90,352	2.00		90,352	2.00		90,352
BED 120/SI	Transfer Economic Development Specialist V, SR24, #32403 to BED 100/SMSD.	A	(1.00)		(73,428)	(1.00)		(73,428)	(1.00)		(73,428)
BED 100/SM	Transfer Economic Development Specialist V, SR24, #32403 from BED 120/SI	A	1.00		73,428	1.00		73,428	1.00		73,428
BED 120/SI	Transfer Ocean Resources Development Mgr, EM05, #35798 to BED 105/CID	A	(1.00)		(66,445)	(1.00)		(66,445)	(1.00)		(66,445)
BED 105/CI	Transfer Ocean Resources Development Mgr, EM05, #35798 from BED 120/SI.	A	1.00		66,445	1.00		66,445	1.00		66,445

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 120/SI	Transfer Economic Development Specialist V, SR24, #44791 from BED 120/SI to BED 142/AA to implement the reorganization.	A	(1.00)		(76,351)	(1.00)		(76,351)	(1.00)		(76,351)
BED 142/AA	Transfer Economic Development Specialist V, SR24, #44791 from BED 120/SI to BED 142/AA to implement the reorganization.	A	1.00		76,351	1.00		76,351	1.00		76,351
BED 120/SI	To correct five (5) duplicate positions and related payroll costs carried	N	(5.00)		(239,971)	(5.00)		(239,971)	(5.00)		(239,971)
BED 100/SM	Housekeeping - reduction of special fund position and appropriation	B	(1.00)		(274,982)	(1.00)		(274,982)	(1.00)		(274,982)
BED 142/AA	Request for a Personnel Clerk V position #912027.	A	1.00		29,424	1.00		29,424	1.00		29,424
BED 142/AA	Initiative to upgrade high schools for broadband	A			1,000,000			1,000,000			1,000,000
BED 142/AA	Initiative to upgrade e-gov for high speed	A			400,000			400,000			400,000

Department of Business, Economic Development and Tourism
Program Review Proposals

Table 10

<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Budget and Finance Proposal</u>			<u>Department Proposal</u>			<u>Governor's Final Decision</u>		
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 100	Reduce general funds for 2 positions in the Business and Community Assistance Branch - FY 12	A						(76,000)			(76,000)

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u>Comments</u>
BED100SM	5/30/08	18398	Secretary II	SR14	03	P	1.00	A	24924	31179	N	Y	Y	Permanent employee has return rights to this position.
BED103DA	10/1/08	26364	Chief Clerk I	SR17	3	P	1.00	A	36525	34694	N	Y	Y	Position is under recruitment.
BED105CI	12/7/11	120355	Film Industry Development Manager	EM05	35	P	1.00	A	71760	0	N	Y	Y	Position is under recruitment.
BED107BA	2/19/11	22198	Foreign Trade Zone Administrator	EM08	35	P	1.00	B	92268	68304	N		N	Business Manager V is on temporary assignment to this position. Permanent employee has return rights to this position.
BED107BA	12/31/09	24362	Account Clerk III	SR11	03	P	1.00	B	28836	44412	N		N	
BED107BA	7/29/06	22200	FTZ Representative	SR26	13	P	1.00	B	55500	49566	N	Y	N	Position is under recruitment.
BED107BA	8/1/09	24533	FTZ Warehouse Worker	BC06	01	P	1.00	B	38436	38436	N		N	
BED113TO	1/1/11	107916	HTA Administrative Assistant	SRNA	13	T	1.00	B	42540	42540	Y		N	
BED113TO	2/3/11	107917	HTA Administrative Assistant	SRNA	13	T	1.00	B	40584	40584	Y		N	
BED120SI	7/1/10	101146	Energy Conservation Analyst III	SR24	13	T	1.00	N	75960	75960	Y		N	
BED120SI	10/1/09	101831	Energy Engineer IV	SRNA	13	T	1.00	N	75960	73044	Y		N	
BED120SI	10/1/09	118221	Energy Analyst IV	SRNA	13	T	1.00	N	70200	86004	Y		N	
BED120SI	1/8/11	35798	Ocean Resources Development Manager	EM05	35	P	1.00	A	63736	71760	N		N	
BED120SI	3/18/11	102072	Energy Analyst III	SRNA	13	T	1.00	N	0	78000	Y		N	
BED120SI	7/1/09	119131	Renewable Energy Facilitator	SRNA	73	T	1.00	B	75000	84000	Y		N	
BED120SI	4/12/11	119360	ARRA Renewable Energy Stimulus Project Manager	SRNA	13	T	1.00	V	71383	86004	Y		N	
BED120SI	7/21/11	119362	ARRA Renewable Energy Project Assistant	SRNA	13	T	1.00	B/V	9246/ 46065	52728	Y		N	
BED120SI	11/5/11	119363	ARRA Permitting Specialist	SRNA	13	T	1.00	B/V	12655/ 63047	72168	Y		N	
BED120SI	4/1/11	119410	ARRA Solar Energy Specialist	SRNA	13	T	1.00	V	70905	85428	Y		N	

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u>Comments</u>
BED120SI	7/1/11	119413	ARRA Energy Emergency Planning Analyst	SRNA	13	T	1.00	B/V	12495/ 43501	75000	Y		N	
BED120SI	10/17/11	119527	ARRA Energy Analyst	SRNA	13	T	1.00	B/V	0/82608	78480	Y		N	
BED130FA	8/6/10	18822	Economist V	SR24	13	P	1.00	A	51312	51312	N		N	
BED130FA	8/1/10	22407	Economics Research Program Manager	EM05	35	P	1.00	A	71760	98196	N	Y	N	To be filled by 89-day hire. Position is under recruitment.
BED130FA	2/1/11	13161	Economics Research Administrator	EM08	35	P	1.00	A	113244	113244	N	Y	N	Research & Statistics Officer is on temporary assignment to this position. Position is under recruitment.
BED142AA	7/1/11	33961	Personnel Management Specialist IV	SR22	73	P	1.00	A	57708	57708	N	Y	N	Position is under recruitment.
BED143TE	3/8/08	102275	HTDC Special Project Coordinator	SRNA	13	T	0.50/0.50	A/B	32460/ 32460	53352	Y		N	
BED143TE	8/13/11	102460	HTDC Industry Information Specialist	SRNA	13	T	0.50/0.50	A/B	41706/ 41706	79236	Y		N	
BED143TE	11/1/07	102716	HTDC MIC Incubation Program Manager	SRNA	13	T	0.25/0.75	A/B	22281/ 66845	24960	Y		N	
BED143TE	2/12/11	116617	MEP Program Assistant	SRNA	03	T	1.00	N	50004	50004	Y		N	
BED144PL	12/31/10	11280	Planning Program Manager	EM05	35	P	1.00	A	99720	99720	N	Y	N	Position is under recruitment.
BED144PL	3/31/11	11310	Planning Program Manager	EM05	35	P	1.00	A	86880	86880	N	Y	N	Permanent employee has return rights to this position. Position is under recruitment for temporary hire.

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u>Comments</u>
BED144PL	12/1/09	16865	Planner V	SR24	13	P	1.00	A	51312	63888	N	Y	N	Position is under recruitment.
BED144PL	12/16/09	22408	Planner V	SR24	13	P	1.00	A	51312	60024	N	Y	N	Position is under recruitment.
BED144PZ	7/1/11	102931	Planning & Policy Analyst, OP	SRNA	13	T	1.00	N	43805	89398	Y		N	
BED144PZ	10/1/11	30093	Planner V	SR24	13	P	1.00	N	51312	48744	N	Y	N	Position is under recruitment.
BED146EL	12/1/11	102700	CEROS Contracts & Grants Administrator	SRNA	13	T	1.00	N	98496	98496	Y		N	
BED146EL	12/16/09	102525	NELHA Chemist III	SRNA	13	T	1.00	B	51312	51312	Y		N	
BED146EL	7/16/09	107910	NELHA Admin & Projects Manager	SRNA	73	T	1.00	B	54084	54084	Y		N	
BED150KA	12/31/08	102079	HCDA Secretary	SRNA	03	T	1.00	C		42336	Y		N	Position is CIP funded.
BED160HA	7/1/09	100443	Property Management Coordinator I	SRNA	13	T	1.00	W	70224	70224	Y		N	
BED160HA	7/1/11	107931	Property Management Coordinator I	SRNA	13	T	1.00	W	55500	55500	Y		N	
BED160HA	12/16/08	23660	Accountant IV	SR22	13	P	1.00	W	45576	51312	N	Y	N	Position to be filled with new employee
BED160HD	1/16/09	101325	Housing Development Specialist III	SRNA	13	T	1.00	W	88848	88848	Y		N	
BED160HD	3/29/02	102029	Development Support Section Chief	A99	93	T	1.00	W	66144	66144	Y		N	
BED160HD	7/1/09	100385	Housing Development Specialist I	SRNA	13	T	1.00	W	75960	75960	Y		N	
BED160HD	1/16/09	100387	Housing Development Specialist II	SRNA	13	T	1.00	W	75960	75960	Y		N	
BED160HD	7/1/10	101324	Property Management Coordinator I	SRNA	13	T	1.00	W	78984	78984	Y		N	
BED160HF	6/20/07	105731	Mortgage & Rental Finance Section Chief	SRNA	23	T	1.00	W	64936	64936	Y		N	
BED160HF	3/30/11	27568	Office Assistant III	SR08	03	P	1.00	W	27756	27756	N		N	

Department of Business, Economic Development and Tourism
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED113TO	2/1/11	107904	HTA Fiscal Manager	SR31	13	T	B	1	99924	1	99924
BED113TO	1/1/11	107916	HTA Administrative Assistant	SRNA	13	T	B	1	42540	1	42540
BED113TO	2/3/11	107917	HTA Administrative Assistant	SRNA	13	T	B	1	40584	1	40584
BED113TO	4/2/11	107922	HTA Tourism Brand Manager	SRNA	13	T	B	1	93660	1	93660
BED113TO/XC	1/1/11	107929	HTA Executive Assistant	SRNA	63	T	B	0.5/0.5	29748/29748	1	59496
BED113TO	1/1/11	117281	HTA Tourism Brand Manager	SRNA	13	T	B	1	81120	1	81120
BED120SI	3/18/11	102072	Energy Analyst III	SRNA	13	T	B/N	1/0	65000/0	1	78000
BED120SI	11/3/10	102073	Energy Conservation Program Specialist III	SRNA	13	T	B/N	1/0	65004/0	1	56004
BED120SI	4/12/11	119360	ARRA Renewable Energy Stimulus Project Manager	SRNA	13	T	B/V	0.16/0.83	14328/71383	1	86004
BED120SI	7/21/11	119362	ARRA Renewable Energy Project Assistant	SRNA	13	T	B/V	0.16/0.83	9246/46065	1	52728
BED120SI	11/5/11	119363	ARRA Permitting Specialist	SRNA	13	T	B/V	0.16/0.83	12665/63047	1	72168
BED120SI	7/30/11	119407	ARRA Fuels Specialist	SRNA	13	T	B/V	0.17/0.83	10830/53953	1	61752
BED120SI	4/1/11	119410	ARRA Solar Energy Specialist	SRNA	13	T	V	1	70905	1	85428
BED120SI	9/16/11	119411	ARRA Wind Energy Specialist	SRNA	13	T	B/V	0.17/0.83	10816/53884	1	61680
BED120SI	9/3/11	119412	ARRA Energy Data Analyst	SRNA	13	T	B/V	0.17/0.83	9164/37768	1	52260
BED120SI	11/30/10	119412	ARRA Energy Data Analyst	SRNA	13	T	B/V	0.17/0.83	9164/37768	1	45504
BED120SI	7/1/11	119413	ARRA Energy Emergency Planning Analyst	SRNA	13	T	B/V	0.17/0.58	12495/43501	1	75000
BED120SI	8/2/11	119415	ARRA Energy Planning Analyst	SRNA	13	T	B/V	0.17/0.83	10830/53953	1	61752
BED120SI	10/17/11	119527	ARRA Energy Analyst	SRNA	13	T	B/V	0/1	0/82608	1	78480
BED120SI	1/8/11	34060	Energy Program Administrator	EM08	35	P	B/N	1/1	109296/54648	1	109296
BED120SI	1/8/11	35798	Ocean Resources Development Manager	EM05	35	P	A	1	63736	1	71760
BED120SI	7/1/10	35798	Ocean Resources Development Manager	EM05	35	P	A	1	63736	1	88884
BED130FA	8/6/10	18822	Economist V	SR24	13	P	A	1	51312	1	51312
BED130FA	2/1/11	13161	Economics Research Administrator	EM08	35	P	A	1	113244	1	113244
BED130FA	8/1/10	22407	Economics Research Program Manager	EM05	35	P	A	1	71760	1	98196
BED142AA	7/1/10	100062	Private Secretary II	SR22	63	P	A	1	0	1	51936
BED142AA	12/6/10	100120	Director, DBEDT	SRNA	00	P	A	1	133536	1	103512
BED142AA	9/16/11	120264	Private Secretary II	SR22	63	P	A	1	54012	1	42192
BED142AA	9/14/10	12889	Secretary II	SR14	03	P	A	1	0	1	36516
BED142AA	7/1/11	33961	Personnel Management Specialist IV	SR22	73	P	A	1	57708	1	57708
BED143TE	1/25/11	101971	HTDC Secretary	SRNA	03	P	A/B	50/50	30126/30126	1	60252
BED143TE	8/13/11	102460	HTDC Industry Info Specialist	SRNA	13	T	A/B	50/50	41706/41706	1	79236

Department of Business, Economic Development and Tourism
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED143TE	2/12/11	116617	MEP Program Assistant	SRNA	03	T	N	1	50004	1	50004
BED144PL	12/31/10	101867	Director, Office Of Planning	SRNA	93	P	A	1	92905	1	92904
BED144PL	6/1/11	102015	Planning & Policy Analyst, OP	SRNA	13	P	A	1	60024	1	57428.8
BED144PL	12/31/10	11280	Planning Program Manager	EM05	35	P	A	1	99720	1	99720
BED144PL	12/31/10	26355	Planning Program Administrator I	EM07	35	P	A	1	109932	1	109932
BED144PZ	7/1/11	102931	Planning & Policy Analyst, OP	SRNA	73	T	N	1	43805	1	89398.4
BED144PZ	10/1/11	30093	Planner V	SR24	13	P	N	1	51312	1	48744
BED146EL	2/19/11	102311	NELHA Executive Director	SRNA	93	T	B	1	134340	1	134340
BED146EL	12/1/11	102700	CEROS Contracts & Grants Administrator	SRNA	13	T	N	1	98496	1	98496
BED150KA	7/1/11	101059	HCDA Program Specialist V	SRNA	13	T	C	1	CIP funded	1	78984
BED150KA	4/1/11	107936	HCDA Project Director	SRNA	13	T	C	1	CIP funded	1	84576
BED150KA	7/1/11	107937	HCDA Asset Manager	SRNA	13	T	C	1	CIP funded	1	77064
BED151AT	7/1/10	101288	Executive Officer, ATDC	SRNA	93	T	B	0	0	1	99624
BED151AT	7/1/10	102707	ATDC Dev Dir/Spec Assistant	SRNA	73	T	B	0	0	1	91116
BED151AT	7/1/10	117411	ATDC Project Manager	SRNA	13	T	B	0	0	1	83244
BED151AT	7/1/10	117412	ATDC Project Manager	SRNA	13	T	B	0	0	1	78792
BED151AT	7/1/10	119261	ATDC HMG Senior Project Manager	SRNA	73	T	X	0	0	1	93600
BED151AT	7/1/10	119298	ATDC HMG Chief Administrative Officer	SRNA	13	T	X	0	0	1	80004
BED151AT	7/1/10	119304	ATDC HMG Project Manager	SRNA	13	T	X	0	0	1	70080
BED151AT	7/1/10	119469	ATDC HMG Secretary	SRNA	03	T	X	0	0	1	48996
BED160HA	7/1/11	107931	Property Management Coord I	SRNA	13	T	W	1	55500	1	55500
BED160HA	10/16/10	42099	Personnel Management Specialist V	SR24	73	P	W	1	51312	1	51312
BED160HD	7/1/10	101324	Property Management Coord I	SRNA	13	T	W	1	78984	1	78984
BED160HF	3/30/11	27568	Office Assistant III	SR08	03	P	W	1	27756	1	27756

Department of Business, Economic Development and Tourism
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED113TO	5/23/11	107904	HTA Financial & Contract Coordinator	SRNA	13	T	B	1	99924	1	92499.96
BED113TO	6/27/11	117281	HTA Strategic Planner	SRNA	13	T	B	1	81120	1	73500
BED113TO	6/1/11	118356	HTA Administrative Assistant	SRNA	13	T	B	1	36192	1	45000
BED120SI	10/3/11	119411	ARRA Wind Energy Specialist	SRNA	13	T	B/V	0.17/0.83	10816/53884	1	61680
BED120SI	10/17/11	119412	ARRA Energy Data Analyst	SRNA	13	T	B/V	0.17/0.83	9164/37768	1	60000
BED120SI	1/18/11	119414	ARRA Energy Planning Analyst	SRNA	13	T	B/V	0.17/0.83	12495/62250	1	75000
BED120SI	11/1/11	119415	ARRA Energy Planning Analyst	SRNA	13	T	B/V	0.17/0.83	10830/53953	0.5	60000
BED120SI	11/1/10	119526	ARRA Energy Efficiency Specialist	SRNA	13	T	B/V	0/1	0/78000	1	78000
BED142AA	12/6/10	100120	Director, DBEDT	SRNA	00	P	A	1	133536	1	103512
BED142AA	5/5/11	120107	Secretary II	SR14	63	P	A	1	42684	1	32424
BED143TE	9/12/11	101971	HTDC Secretary	SRNA	03	P	A/B	50/50	30126/30126	1	29124
BED143TE	9/19/11	116614	MEP Project Manager	SRNA	13	T	N	1	76836	0.5	44004
BED143TE	7/19/10	116616	MEP Project Manager	SRNA	13	T	N	1	75000	1	75000
BED144PL	2/28/11	101867	Director, Office Of Planning	SRNA	93	P	A	1	92905	1	92646
BED144PL	9/12/11	26624	Planner V	SR24	13	P	N	1	55500	1	48744
BED150KA	9/1/11	101059	HCDA Program Specialist V	SRNA	13	T	C	1	CIP funded	1	61752
BED150KA	5/9/11	101074	HCDA Program Specialist IV	SRNA	13	T	C	1	CIP funded	1	58440
BED150KA	6/21/11	102051	HCDA Program Specialist V	SRNA	13	T	C	1	CIP funded	1	65004
BED160HA	1/3/11	102044	Project Resource Specialist	SRNA	73	P	W	1	55008	1	60024
BED160HA	3/14/11	107935	Property Management Coordinator I	SRNA	13	T	W	1	38976	1	70224
BED160HA	9/1/11	118401	HHFDC Asset Manager	SRNA	13	T	W	1	85428	1	82140

Department of Business, Economic Development and Tourism
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
BED105FI former Pgm ID	118991 former Pos No.	Film Industry Development Specialist IV former position title	SR22 former SR	13 former BU	P	A	1	11/21/09	11/30/09	Pending
BED105FI former Pgm ID	119293 former Pos No.	Professional Worker III former position title	SR20 former SR	13 former BU	P	A	1	11/21/09	9/28/09	Pending
BED113TO current Pgm ID	111614 current Pos No.	Economist VI current position title	SR26 current SR	13 current BU	P	B	1	12/16/09	11/25/09	*
BED120SI current Pgm ID	44791 current Pos No.	Economic Development Specialist V current position title	SR24 current SR	13 current BU	P	A	1	12/16/09	9/28/09	*
BED130FA current Pgm ID	10066 current Pos No.	Information Specialist III current position title	SR20 current SR	13 current BU	P	A	1	12/1/09	7/6/09	*
BED130FA current Pgm ID	17805 current Pos No.	Office Assistant III current position title	SR08 current SR	03 current BU	P	A	1	12/16/09	1/22/10	Pending
BED160HA current Pgm ID	31527 current Pos No.	Office Assistant II current position title	SR06 current SR	03 current BU	P	W	1	12/16/09	1/22/10	**
* Approved reorganization moves toward resolution of grievance.										
** Settlement offer is pending Union review and approval.										

Department of Business, Economic Development and Tourism
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
<u>FY 2012</u>								
BED 100	N	10/1/2011	148,718.00	485,719.00	327%	Notification of award was received after close of 2011 session	N	N
BED144	N	4/23/2011	2,692,310.00	100,000.00	4%	Notification of award was received on 2/24/11. Start date of 10/1/11.	N	N
BED 146	N	9/12/2011	9,926,408.00	600,000.00	6%	Notification of funding availability was received after close of 2011 session - NREL Grant	N	N
BED 146	N	12/9/2011	9,926,408.00	3,000,000.00	30%	Notification of funding availability was received after close of 2011 session - EDA Grant	N	N
BED 160	N	6/2/2011	-	56,953.00	100%	Funding announcement and eligibility criteria for EHLP were not released until 5/13/11.	N	N
BED 160	N	7/11/2011	-	144,209.00	100%	Congressional funding for NFMC Round 5 was not approved until 4/15/11	N	N
BED 160	N	11/24/2010	-	5,000,000.00	100%	Funding announcement and eligibility criteria for NSP Round 3 were not released until 10/19/10.	N	N

Department of Business, Economic Development and Tourism
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
BED107	11.300	Import-Export Small Business Incubator	Economic Development Administration	4/14/010	\$3,000,000	2011	In-kind \$1,000,000	N	
BED120	66.708	Hawaii Green Intern Development and Pollution Prevention Project	Environmental Protection Agency	10/1/2010	\$74,000	FY10-11	50% In-Kind or Cash Match	N	
BED120	43.AAA	Developing an Infrastructure-Based Model for a Sustainable Human Settlement Beyond Low-Earth Orbit	National Aeronautics and Space Administration	8/9/2010	\$100,000	FY10-12	No In-kind Match	N	
BED120	81.041	State Energy Program (SEP) 2010 Formula Grant	USDOE - NETL	7/1/2010	\$172,829	FY10-11	20% In-kind or Cash Match	N	
BED120	81.086	Clean Cities Community Readiness & Planning for EVs and Charging Infrastructure	USDOE - NETL	9/28/2011	\$78,000	FY11-12	39% In-kind Personnel Match	N	

Department of Business, Economic Development and Tourism
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
BED120	81.117	SunShot Initiative - Reducing Market Barriers and Non-Hardware Balance of Systems Costs	USDOE - EERE	9/1/2011	\$750,000	FY11-14	23% In-kind Personnel Match	N	
BED120	10.868	Energy Audits and Renewable Energy Development Assistance	USDA -Rural Development	11/10/2011	\$100,000	FY11-13	25% In-kind Personnel Match	N	
BED120	81.135	Conferences, Outreach, and Networking for New Energy Communities and Technologies	USDOE - ARPA-E	10/20/2011	\$6,357	FY11	Not Applicable	N	
BED120	81.041	State Energy Program (SEP) 2011 Formula Grant	USDOE - NETL	7/1/2011	\$283,000	FY11-12	20% In-kind or Cash Match	N	
BED143	11.611	Manufacturing Extension Partnership (MEP)	National Institute of Standards and Technology	7/1/2011	\$ 437,066.00	FY12	The State and/or partners must contribute \$2 of cash and/or in-kind match for each federal dollar spent	N	

Department of Business, Economic Development and Tourism
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
BED143	12.800	Hawaii Center for Advanced Transportation Technologies (HCATT) National Demonstration Center for Alternative Fuel Vehicles at Joint Base Pearl Harbor-Hickam	United States Air Force	9/23/2011	\$ 6,000,000.00	FY12 - FY14	None	N	This award is from federal fiscal year 2010-11 funding. The Air Force was late in executing the cooperative agreement
BED143	11.611	Manufacturing Extension Partnership (MEP)	National Institute of Standards and Technology	7/1/2012	\$ 437,066.00	FY13	The State and/or partners must contribute \$2 of cash and/or in-kind match for each federal dollar spent	Y	Funding for the current 5 year award period ends. HTDC will need to apply for the next 5 year grant. If not approve, the program will be phased out or transferred to the next entity receiving the award.

Department of Business, Economic Development and Tourism
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
BED143	12.800	Hawaii Center for Advanced Transportation Technologies (HCATT) National Demonstration Center for Alternative Fuel Vehicles at Joint Base Pearl Harbor-Hickam	United States Air Force	9/1/2012	\$ 6,000,000.00	FY13 - FY15	None	N	This award is from federal fiscal year 2011-12 funding. The Air Force is anticipated to execute the cooperative agreement late in the federal fiscal year.
BED144	11.473	Subregional Ocean Partnership	Dept. of Commerce NOAA-NOS-CSC	Jan/Feb. 2012	\$250,000	FY12	None	Y	18 mon. grant.
BED144	11.419	CZM Project of Special Merit: Climate Change Risk & Vulnerability Study	Dept. of Commerce NOAA	Mar. 2012	\$200,000	FY12-13	None	Y	This funding opportunity is available only once every five years.
BED144	11.419	CZM Admin. Award	Dept. of Commerce NOAA	July 2012	\$1.9 mill.est.	FY12-13	One to One	N	Annual CZM Administration Grant
	11.307	CEDS Implementation	Dept. of Commerce, EDA	Oct. 2012	\$150,000	FY12-13	One to One Svcs. In Kind	Y	18 mon. grant.
BED 145		State Small Business Credit Initiative	Treasury	5/27/2011	\$ 13,168,350.00	FY2012 - FY2017	HSDC operating costs	N	

Department of Business, Economic Development and Tourism
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
BED160	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	7/15/2011	\$ 3,000,000.00	FY2012	25% matching is passed on to Counties receiving Grant monies	N	
BED160	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	7/15/2012	\$ 3,000,000.00	FY2013	25% matching is passed on to Counties receiving Grant monies	N	
BED160	21.000 PL112-1095x1350	National Foreclosure Mitigation Counseling Round 5	NeighborWorks	10/26/2011	\$ 144,208.50	FY2012-13	20% matching passed to subgrantees	Y	Competitive grant
BED160	14.323	Emergency Homeowners' Loan Program	NeighborWorks	7/29/2011	\$ 56,952.72	FY2012-13	n/a	Y	Competitive grant

Department of Business, Economic Development and Tourism
 Intradepartmental Transfer of Funds

Table 17

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		NONE.						

Department of Business, Economic Development and Tourism
Interdepartmental Transfer of Funds

Table 18

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
11/23/2011	A	\$ 22,605.00	BED 100	2%	BUF 741	0.02569%	LS		N
11/23/2011	A	\$ 11,778.00	BED 103	2%	BUF 741	0.01338%	LS		N
11/23/2011	A	\$ 18,462.00	BED 105	2%	BUF 741	0.02098%	LS		N
11/23/2011	A	\$ 7,656.00	BED 120	3%	BUF 741	0.00870%	LS		N
11/23/2011	A	\$ 2,703.00	BED 128	3%	BUF 741	0.00307%	LS		N
11/23/2011	A	\$ 27,617.00	BED 130	3%	BUF 741	0.03138%	LS		N
11/23/2011	A	\$ 48,240.00	BED 142	3%	BUF 741	0.05482%	LS		N
11/23/2011	A	\$ 11,954.00	BED 143	1%	BUF 741	0.01358%	LS		N
11/23/2011	A	\$ 31,454.00	BED 144	3%	BUF 741	0.03574%	LS		N
* % based on the \$88,000,000 statewide transfer amount pursuant to Section 96 of Act 164, SLH 2011									

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
BED100	A	-	O	20,000.00		3/13/2009	3/13/09	8/31/09	University of Hawaii Center for Chinese Studies	S	Services relating to the Hawaii China Education Exchange Consortium Initiative.	Delivery of services	Y
BED100	T	20,000.00	O	40,000.00	20,000.00	6/22/2011	6/22/11	6/21/12	Hawaii Nature Center Inc.	S	Grant to provide experiential learning opportunities for Leeward Coast students K-12	Progress reports	Y
BED100	T	37,000.00	O	77,000.00	40,000.00	6/21/2011	6/21/11	6/20/12	Kupu/Hawaii Youth Conservation Corp	S	Grant to help with the restoration of the Waianae Mountain Watershed and create service learning opportunities for Leeward Coast youth to earn college credits	Progress reports	Y
BED100	T	30,000.00	O	60,000.00	30,000.00	6/30/2011	6/30/11	6/29/12	Alternative Structures International	S	Grant to improve their operational infrastructure by installing state-of-the-art solar voltaic system which will allow organization to direct more funds to client services	Progress reports	Y
BED100	T	35,000.00	O	69,000.00	34,000.00	6/21/2011	6/21/11	6/20/12	SeaHawaii Foundation	S	Grant to produce, in conjunction with Searider Productions, 3-4 minute video segments and website to document goals, progress & results of each project funded by SEP grants	Progress reports	Y
BED100	T	35,000.00	O	69,000.00	34,000.00	6/21/2011	6/21/11	6/20/12	Malama Learning Center	S	Grant to support two pilot programs which will mentor 30 Leeward Coast students, introduce them to green career paths, provide volunteer opportunities and create partnerships with local landowners	Progress reports	Y
BED100	T	15,000.00	O	20,000.00	5,000.00	6/21/2011	6/21/11	6/20/12	Oahu Society for the Prevention of Cruelty to Animals	S	Grant to help construct spay and neuter clinic for residents of the Leeward Coast	Progress reports	Y
BED100	T	25,000.00	O	42,000.00	17,000.00	6/21/2011	6/21/11	6/20/12	Blue Planet Foundation	S	Grant to implement a CFL exchange program on the Leeward Coast	Progress reports	Y
BED100	T	17,000.00	O	23,000.00	6,000.00	6/21/2011	6/21/11	6/20/12	Ka'ala Farm Inc.	S	Grant to erect a hog wire fence around the Nanakuli Valley Cultural & Botanical Garden to help mitigate damage to archeological sites and killing on new native plantings by feral pigs	Progress reports	Y
BED100	T	25,000.00	O	37,000.00	12,000.00	6/21/2011	6/21/11	6/20/12	Papahana Kuaola	S	Grant to conservation education from a scientific & Hawaiian cultural & historic perspective to teachers and students from Nanakuli schools	Progress reports	Y
BED100	T	-	O	90,000.00	90,000.00	9/7/2011	9/7/11	9/6/12	Nanakuli Elementary School PTA	S	Grant to paint five portable classrooms and the cafeteria roofs with cool white paint to reduce the heat in these buildings	Progress reports	Y

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							From	To					
BED100	T	-	O	73,000.00	73,000.00	10/3/2011	10/3/11	10/2/12	Nani 'O Waianae	G	Grant to organize community watch groups to regularly patrol "hot spots" where illegal dumping occurs	Progress reports	Y
BED 103	A		Variable ¹	15,000.00		2/22/2011	3/1/11	3/1/12	RSS.Ltd.	S	Provides audio-visual services for State Land Use Commission	By Executive Officer of the Commission	Y
1 Most of these costs are passed on to private sectors by Commission Rule.													
BED105	A	24,000.00	Other	24,000.00	5,912.15	3/23/2007	3/1/07	9/18/08	SSC Communication		This contract was for the development of ACDB's website.	The contract was monitored by staff.	Y
BED105	A	2,617.80	Bi-monthly & qtrly	2,617.80	732.97	4/8/2011	5/1/11	3/31/12	Able Pest Exterminators	S	Int/ext pest control performed quarterly; Rodent control (90 bait stations); performed bi-monthly	studio mgr manages the contract	Y
BED105	A	1,132.08	Monthly	1,132.08	283.02	3/29/2011	4/1/11	3/31/12	King's Disposal	S	Disposal of one 3 cu.yd. bin once per wk	studio mgr manages the contract	Y
BED105	A	13,751.80	Monthly	13,751.80	11,120.58	7/28/2011	7/28/11	7/27/12	Oahu Air Conditioning Service	S	Monthly maint. of air conditioning; systems (repairs not included)	studio mgr manages the contract	Y
BED105	A	628.27	Quarterly	628.27	157.06	4/8/2011	5/1/11	2/29/12	Oshiro Door Service	S	Quarterly maintenance of vehicular; access gate, 2 electronic gate operators; (repairs not included)	studio mgr manages the contract	Y
BED105	A	2,785.34	Monthly & Annual	2,785.34	1,790.58	12/7/2011	12/16/11	12/15/12	Precision Cleaning	S	Clean out gutters/downspouts, remove debris from roof at prod. bldg. Service performed monthly on an as needed basis (est. 7 months). Clean out gutters and downspouts at mill and wtr tank. Service performed annually.	studio mgr manages the contract	Y
BED105	A	9,424.08	Semi-annual	9,424.08	9,424.08	11/30/2011	12/1/11	11/30/12	Trees of Hawaii	S	Tree trimming-20 coconut palms 2x/yr, 20 royal poinciana 2x/yr, 12 monkey pod 1x/yr	studio mgr manages the contract	Y
BED105	G	9,500.00	Other	9,500.00	9,500.00	12/22/11	9/30/11	6/30/12	National Academy of Recording Arts & Sciences, Inc.	S	Conduct professional development conference/workshops (e.g. Grammy 101, Music Tech Hawaii) to increase business and export opportunities for Hawaii's music industry sectors, including education programs/integration with Grammy U national initiative.	Oversight by Arts and Culture Development Branch. Monitors deliverables, timeline, execution of program, follow up on impacts.	Y
BED107	B	124,401.12	A	373,203.00	46,016.16	3/13/2009	3/13/09	3/12/12	Star Protection Agency, LLC	S	Security Guard Service for Zone	Monthly as service is provided	Y

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BED107	B	14,910.00	A	44,703.00	13,673.98	9/14/2009	9/14/09	9/13/12	Empico - Jani-King	S	Janitorial Services	Monthly as service is provided	Y
BED107	B	24,472.08	A	72,441.00	24,472.08	10/15/2009	12/3/09	12/2/12	Oahu Air Conditioning Service, Inc.	S	AC Maintenance and Repair	Monthly as service is provided	Y
BED107	B	800.00	A	2,400.00	133.26	1/4/2010	1/4/10	1/3/12	Samurai Professional Services, LLC	S	Grounds Maintenance	Monthly as service is provided	Y
BED107	B	29,987.40	A	89,962.20	29,987.40	12/11/2009	12/24/09	12/24/12	Alliance Personnel, Inc	S	Temporary Labor Service	Monthly as service is provided	Y
BED107	B	6,902.00	A	27,608.00	6,319.65	10/5/2009	10/5/09	10/4/12	Rolloffs Hawaii	S	Refuse Collection and Removal	Monthly as service is provided	Y
BED107	B	11,700.00	A	31,100.00	11,475.00	3/1/2010	3/24/10	3/23/12	KONE, Inc.	S	Elevator Maintenance and Repair	Monthly as service is provided	Y
BED107	B	27,400.00	A	82,200.00	18,333.40	1/3/2011	1/3/11	1/2/13	M4 Services LLC	S	Fork-lift Maintenance and Repair	Monthly as service is provided	Y
BED107	B	30,579.90	A	91,739.70	20,386.54	6/15/2010	7/1/10	6/30/12	Hawaiian Telcom, Inc	S	Desktop and Network Maintenance	Monthly as service is provided	Y
BED113	B	182,000.00	M	208,000.00	26,000.00	12/19/07	12/19/07	03/06/09	Plog Research, Inc. dba TNS	S	2008 Mkt Eff Study; end: 3/06/09, BT-08-05	Progress reports, final report	N
BED113	B	30,000.00	O	40,000.00	10,000.00	02/19/08	02/19/08	05/30/08	Soccer United Marketing	S	2008 Pan-Pacific Championship, BT-08-46; END: 5/30/08	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	15,000.00	O	20,000.00	5,000.00	06/20/08	06/20/08	01/31/10	Premier Event Management, LLC	S	2009 Maui Marathon, BT-08-62; END: 1/31/10	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	19,000.00	O	20,000.00	1,000.00	11/28/08	11/28/08	12/01/11	Dept. of Land & Natural Resources, Div. of Forestry & Wildlife	S	Svc related to Invasive Pampas Grass Control on O'ahu project, L-09-08; REVISED END: 12/01/11(A1 - 10/08/10)	Progress reports, final financial and written reports	N

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							From	To					
BED113	B	321,750.00	O	506,300.00	184,550.00	03/09/09	03/09/09	06/29/13	D.K. Shifflet & Associates Ltd.	S	2009-2013 Services related to devel/conduct of Marketing Effectiveness Study, BT-09-25; REVISED END: 6/29/2013	Quarterly reports, final report	N
BED113	B	128,725.00	M	143,000.00	14,275.00	01/01/08	01/01/08	12/31/11	Digital Mediums	S	CY2008- 2011 Website hosting, support, enhancement services BT-08-25, REVISED END: 12/31/11 (S1-4)	Progress reports, monthly meetings with HTA, final report	N
BED113	B	18,000.00	O	21,000.00	3,000.00	2//17/10	2//17/10	03/01/11	Hale Ku`ai Cooperative	S	L-10-19, Maoli Art in Real Time project; end: 3/01/2011	Progress reports, final financial and written reports	N
BED113	B	1,381,622.43	M	1,496,666.00	115,043.57	07/01/07	07/01/07	12/31/11	Stryker Weiner & Yokota Public Relations, Inc.	S	BT-08-02, FY08-11 PR & Communications Svcs; REVISED end date: 12/31/11 (S14-S16)	Progress reports, final financial and written reports	N
BED113	B	820,000.00	O	1,145,000.00	325,000.00	06/25/08	06/25/08	03/01/13	ESPN Regional Television	S	2008-12 Sheraton Hawai'i Bowl/DH Classic Events, BT-08-66, END: 3/01/12	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	27,000.00	O	30,000.00	3,000.00	02/26/10	02/26/10	04/01/12	Community Work Day Program	S	BT-10-33, Svc related to Lā'ie Wetland Restoration Project; end date: 4/01/2012	Progress reports, final report	N
BED113	B	115,000.00	O	128,600.00	13,600.00	06/14/10	06/14/10	09/30/11	Conservation Council for Hawai'i	S	BT-10-64, Svc related to 2010-2011 Hawai'i Watchable Wildlife project, END: 9/30/11	Progress reports, final report	N
BED113	B	5,000.00	O	75,000.00	70,000.00	05/31/11	05/31/11	12/30/12	County of Kaua'i, OED	S	BT-10-23, Po'ipū Beach Study for Po'ipū Beach Park; REVISED end date: 12/30/12 (S1)	Progress reports, final report	N
BED113	B	27,000.00	O	30,000.00	3,000.00	03/29/10	03/29/10	12/01/12	Dept. of Land & Natural Resources, Div. of Forestry & Wildlife	S	BT-10-25, Conservation & education efforts in the Waimea district of Kaua'i, REVISED end date: 12/01/12, (S1, 10/27/11)	Progress reports, final report	N
BED113	B	25,000.00	O	30,000.00	5,000.00	02/23/10	02/23/10	02/01/12	Hawai'i Forest Industry Association	S	BT-10-30, Pana'ewa Discovery Forest, REVISED end date: 2/01/2012 (S1-3/22/11)	Progress reports, final report	N
BED113	B	56,000.00	O	60,000.00	4,000.00	02/03/10	02/03/10	02/01/13	Hui o Koolau-poko	S	BT-10-22, Ka'elepulu Storm Water Retrofit project; REVISED end date: 2/01/2013 (S1-3/15/11) (S2-10/24/11)	Progress reports, final report	N
BED113	B	36,000.00	O	40,000.00	4,000.00	04/08/10	04/08/10	04/01/11	Ke Aupuni Lōkahi, Inc.	S	BT-10-38, Ala Pala'au Project; end date: 4/01/2011	Progress reports, final report	N

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BED113	B	40,000.00	O	45,000.00	5,000.00	04/08/10	04/08/10	12/01/11	Moanalua Gardens Foundation, Inc.	S	BT-10-32, Kamananui Valley; REVISED end date: 12/01/2011 (S1-eff. 4/04/11; S2-eff 7/01/11)	Progress reports, final report	N
BED113	B	54,000.00	O	60,000.00	6,000.00	04/28/10	04/28/10	08/15/12	Nature Conservancy, The	S	BT-10-62, S1,S2 Restoring nearshore fisheries and coral reefs at Ka'upulehu, REVISED end: 8/15/12 (S2,4/28/11)	Progress reports, final report	N
BED113	B	26,000.00	O	30,000.00	4,000.00	04/13/10	04/13/10	11/15/12	University of Hawai'i, Office of Research Services	S	BT-10-37, Building Capacity through Education & Outreach Program; REVISED end date: 11/15/2012 (S1, 2/11/11) (S2, 10/27/11)	Progress reports, final report	N
BED113	B	7,746.86	O	15,000.00	7,253.14	03/25/11	03/25/11	06/30/11	IQ PR, Inc.	S	L-11-36, Public relations strategic counsel & communications plan; END: 6/30/2011	Timely performance of services, submission of hours worked	N
BED113	B	214,000.00	O	300,000.00	86,000.00	08/30/10	08/30/10	12/31/11	Alston Hunt Floyd & Ing	S	BT-11-03, S1, Exp scope of svc related to consult/assist in HTA's negotiation of contr for dest brndng svcs.; END: 12/31/11	Completion of tasks	N
BED113	B	52,460.80	M	58,952.96	6,492.16	04/01/11	04/01/11	03/31/12	Precision Network	S	BT-09-38, S1, 2009-2012 Maint & Tech support ; REVISED end date: 3/31/12	Progress reports, meetings with HTA, completion of tasks	N
BED113	B	95,000.00	M	100,000.00	5,000.00	08/05/10	08/05/10	07/31/11	Okudara & Associates, Inc.	S	BT-11-01, HTA Legislative package and strategy for 2011 Legislative Regular Session, END: 7/31/2011	Progress reports, final financial and written reports	N
BED113	B	63,866,180.25	M	64,378,848.40	512,668.15	2003	01/01/04	12/31/11	J Compass (Hawai'i Tourism Japan)	S	BT-04-24, CY 2011 Japan major market area, Airline Coop	Submission of an Annual Tourism Marketing Plan (ATMP), expenditure report, monthly progress reports	N
BED113	B	14,298,218.00	M	14,657,710.00	359,492.00	2003	01/01/04	12/31/11	AVIAREPS Marketing Garden (Holdings) Ltd.	S	BT-04-22, S27-S28, CY 2011 Other Asia Major Market Area, Airline Coop	Submission of an ATMP, expenditure report, monthly progress reports	N

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BED113	B	239,828,568.00	M	241,089,168.00	1,260,600.00	2003	01/01/04	12/31/11	Hawaii Visitors & Convention Bureau	S	BT-04-25, S36-S37, CY 2011 North America major market area - Airline Development Program	Submission of an ATMP, expenditure report, monthly progress reports	N
BED113	B	3,900,000.00	O	5,000,000.00	1,100,000.00	03/29/10	03/29/10	10/31/12	Japan Airlines International Co., Ltd.	S	BT-10-60, S1-4, Aloha Program (Waku Waku prog) & JALOALO program into FY13; end date: Oct 2012	Progress reports, final report	N
BED113	B	8,670,081.47	M	8,742,874.00	72,792.53	2003	01/01/04	12/31/11	Walshe Group, The	S	BT-04-23, CY 2011 Oceania/Other major market area	Submission of an Annual Tourism Marketing Plan (ATMP), expenditure report, monthly progress reports	N
BED113	B	475,000.00	O	500,000.00	25,000.00	02/25/11	02/25/11	03/31/12	Dept. of Transportation, Airports Division	S	BT-11-25, 2011 Airport greetings program; END: 3/31/2012	Progress reports, final financial and written reports	N
BED113	B	115,000.00	M	135,000.00	20,000.00	08/26/10	08/26/10	12/31/11	KMH LLP	S	BT-11-02, Svc related to development of operational/fiscal policies for HTA; REVISED END: 12/31/2011 (S2)	Progress reports, completion of tasks	N
BED113	B	64,300.00	M	69,950.00	5,650.00	01/21/10	01/21/10	05/31/11	OmniTrak Group, Inc.	S	BT-10-16, S1, Returning US Residents & Foreign Residents Customs Check Study; REVISED END: 5/31/2011	Timely completion of tasks and delivery of items	N
BED113	B	64,000.00	O	70,000.00	6,000.00	10/19/09	10/19/09	12/31/11	Hospitality Advisors, LLC	S	BT-10-07, Conduct 2011 Visitor Plant Inventory Survey; end: 12/31/2011	Timely completion of tasks and delivery of items, meetings as necessary and/or as requested by the HTA	N
BED113	B	283,695.72	M	293,663.84	9,968.12	08/25/09	08/25/09	12/31/11	Apperson Print Resources, Inc.	S	BT-10-02, S1, 2010-2011 svc for In-flight visitor questionnaires in six (6) languages, END: 12/31/2011	Timely completion of tasks and delivery of items	N

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BED113	B	-	M	153,088.94	153,088.94	03/03/11	03/03/11	03/31/14	FAQ Hawai'i, Inc.	S	BT-11-24, 2011 Custom Check Study; end date: 3/31/14	Timely completion of required tasks and reports	N
BED113	B	286,200.00	M	357,000.00	70,800.00	01/07/10	01/07/10	07/31/12	SMS Research & Mktg Services, Inc.	S	BT-10-18, S1, 2011 Domestic & International Visitor Satisfaction & Activity Survey; END: 7/31/2012	Timely completion of required tasks and reports	N
BED113	B	163,949.00	M	176,406.00	12,457.00	10/19/09	10/19/09	04/30/12	OmniTrak Group Inc.	S	BT-10-08, Conduct Cruise Visitors' Basic Characteristics & Expenditure Survey; end: 4/30/2012	Timely completion of tasks and delivery of items	N
BED113	B	193,286.00	M	929,600.00	736,314.00	06/14/11	06/14/11	06/30/14	OmniTrak Group, Inc.	S	BT-11-44, Departure Visitor Characteristics and Expenditure Survey 2011-2013; END: 6/30/14	Weekly progress reports and meetings with HTA and as requested, submission of a monthly interview schedule and updated Documentation Manual	N
BED113	B	141,715.56	M	933,006.51	791,290.95	05/25/11	05/25/11	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-11-43, Statewide Domestic In-flight Visitors' Basic Characteristics Survey 2011-2014; END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	11,975.00	M	19,160.00	7,185.00	05/06/11	05/06/11	01/31/12	OmniTrak Group, Inc.	S	L-11-61, Survey of Intl Travelers for Office of Travel & Tourism Industries (OTTI); end: 1/31/12	Timely completion of tasks and delivery of items	N
BED113	B	65,445.00	M	209,424.00	143,979.00	05/20/11	05/20/11	06/30/12	Number Eight, LLC	S	BT-11-47, Social media research; END: 6/30/12	Executive Summary Report, final financial and written reports, progress reports as requested by HTA	N

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BED113	B	-	O	70,000.00	70,000.00	05/31/11	05/31/11	12/31/12	Prognoz	S	BT-11-48, Online Analytical Processing Model for DBEDT's existing data warehouse; END: 12/31/12	Timely completion of project phases, progress reports	N
BED113	B	17,275.60	O	34,076.44	16,800.84	05/13/11	05/13/11	06/30/12	SinoTech Group (China) Limited	S	L-11-64, Social media to analyze Hawai'i brand in China, Japan, and Korea; END: 6/30/12	Monthly progress report, final report	N
BED113	B	24,500.00	O	49,000.00	24,500.00	06/27/11	06/27/11	06/30/12	University of Hawai'i, ORS	S	L-11-75, Online analytical processing module (OLAPM) for HTA; END: 6/30/12	Timely completion of project phases, progress reports	N
BED113	B	-	M	40,500.00	40,500.00	06/27/11	06/27/11	06/30/12	OmniTrak Group, Inc.	S	L-11-76, Provide SPSS Version 15 programming svc; END: 6/30/12	Timely completion of tasks, progress reports and meetings as requested by HTA	N
BED113	B	100,000.00	O	180,000.00	80,000.00	01/01/10	01/01/10	04/15/13	Maui County Visitors Association dba Maui Visitors Bureau	S	BT-10-10, CY 2010-2012 services to victims in need - Maui, end: 4/15/2013	Progress reports, final report	N
BED113	B	113,000.00	O	193,000.00	80,000.00	01/05/10	01/05/10	04/15/13	Visitor Aloha Society of Kaua'i, Inc.	S	BT-10-13, CY 2010-2012 services to victims in need - Kaua'i; end: 4/15//2013	Progress reports, final report	N
BED113	B	243,000.00	O	388,000.00	145,000.00	01/01/10	01/01/10	04/15/13	VASH Hawai'i Island (formerly VASH West Hawai'i)	S	BT-10-11, CY 2010-2012 services to victims in need Hilo-Kona, end: 4/15/2013	Progress reports, final report	N
BED113	B	479,000.00	O	739,000.00	260,000.00	01/07/10	01/07/10	04/15/13	Visitor Aloha Society of Hawaii	S	BT-10-12, CY 2010-2012 services to victims in need - O'ahu, end: 4/15/2013	Progress reports, final report	N
BED113	B	2,000.00	O	3,000.00	1,000.00	06/24/11	06/24/11	02/15/12	Casinas, Evangeline G.	S	L-11-70, Development of TIM Program Standards project; END: 2/15/12	Progress reports, final report	N
BED113	B	2,000.00	O	3,000.00	1,000.00	06/24/11	06/24/11	02/15/12	Tashiro, Wendell Sunao	S	L-11-71, Development of Hotel Operations Program Standards project; END: 2/15/12	Progress reports, final report	N
BED113	B	5,000.00	O	10,000.00	5,000.00	06/24/11	06/24/11	02/15/13	Center for Citizen Education	S	L-11-72, Development of Program Assessments and Dual Credit Articulated Prog of Study Agreementnt proj; END: 2/15/13	Progress reports, final report	N

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							From	To					
BED113	B	33,000.00	O	50,000.00	17,000.00	12/03/10	12/03/10	10/01/11	Department of Education	S	BT-11-05, Svc related to support of AOHT programs @ 3 Hawai'i high schools and imple/cond of similar hospitality edu prog; END 10/01/11	Progress reports, final report	N
BED113	B	27,000.00	O	69,000.00	42,000.00	06/29/11	06/29/11	03/01/13	Department of Education	S	BT-11-50, Develop a TIM program/Hospitality program at high school level; END: 3/01/13	Progress reports, final report	N
BED113	B	1,100,000.00	M	1,250,000.00	150,000.00	09/23/09	09/23/09	08/01/13	City & County of Honolulu	S	BT-10-05, 2010-2012 County PEP for C&C of Honolulu; End: 8/01/13	Progress reports, final report	N
BED113	B	1,100,000.00	M	1,250,000.00	150,000.00	09/10/09	09/10/09	08/01/13	County of Hawai'i	S	BT-10-03, 2010-2012 Hawai'i County PEP; End: 8/01/13	Progress reports, final report	N
BED113	B	925,000.00	M	1,250,000.00	325,000.00	09/16/09	09/16/09	09/01/13	County of Kauai	S	BT-10-04, 2010-2012 Kauai County PEP; End: 8/01/13	Progress reports, final report	N
BED113	B	850,000.00	M	1,250,000.00	400,000.00	08/19/09	08/19/09	08/01/13	County of Maui	S	BT-10-06, 2010-2012 Maui County PEP; End: 8/01/13	Progress reports, final report	N
BED113	B	180,000.00	O	200,000.00	20,000.00	12/14/10	12/14/10	04/01/12	Waikiki Improvement Association	S	BT-11-08, Revitalization of Waikiki Program; end date: 4/01/2012	Progress reports, final report	N
BED113	B	120,500.00	O	190,500.00	70,000.00	03/18/10	03/18/10	02/15/13	Kona Coffee Cultural Festival	S	BT-10-56, 2010-2012 Kona Coffee Festival; end: 2/15/2013	Progress reports, final report	N
BED113	B	258,000.00	O	414,000.00	156,000.00	02/23/10	02/23/10	07/01/12	Honolulu Festival Foundation	S	BT-10-19, 2010-2012 Honolulu Festival; end date: 7/01/2012	Progress reports, final report	N
BED113	B	171,000.00	O	570,000.00	399,000.00	02/01/11	02/01/11	03/31/14	Bright Light Marketing Group, Inc.	S	BT-11-12, CY 2011-2013 Post-Arrival Promotional Campaign for Hawai'i's Festivals & Events; end: 3/31/2014	Progress reports, final report	N
BED113	B	30,000.00	O	69,000.00	39,000.00	05/03/11	05/03/11	07/29/11	Pacific Network, LLC	S	BT-11-39, Production of 20 videos to promote/mkt Hawai'i's artists & the Heritage Sites of Hawai'i; REVISED END: 7/29/11 (S1)	Timely completion and delivery of videos, progress reports, final financial and written reports	N
BED113	B	60,000.00	O	70,000.00	10,000.00	05/05/11	05/05/11	02/15/12	Hawai'i International Film Festival	S	BT-11-38, 2011 Hawai'i International Film Festival; end date: 2/15/2012	Progress reports, final financial and written reports	N
BED113	B	-	O	49,890.00	49,890.00	06/29/11	06/29/11	11/01/12	University of Hawai'i, ORS	S	L-11-77, Benchmark Analysis & Outreach proj related to climate change study and report; END: 11/01/12	Progress reports, final financial and written reports	N

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							From	To					
BED113	B	-	O	700,000.00	700,000.00	06/09/11	06/09/11	03/31/14	Department of Land & Natural Resources	S	BT-11-41, Mānoa Falls & Diamond Head State Monument Linear Park improvements; REVISED end: 3/31/14 (S1)	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	01/31/11	01/31/11	03/31/12	Tri-Isle Resource Conservation & Development Council, Inc.	S	L-11-23, Svc related to devel/imple of the Preserve Hawai'i; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	01/28/11	01/28/11	03/31/12	Kā'anapali Operations Association, Inc.	S	L-11-26, Svc related to the Assessment of Shoreline Needs and Management Alternatives; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	10,000.00	O	12,000.00	2,000.00	01/28/11	01/28/11	03/31/12	Friends of D.T. Fleming Arboretum at Pu'u Mahoe, Inc.	S	L-11-12, Pahana Hoola-Seed of Hope project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	01/28/11	01/28/11	03/31/12	Pacific Whale Foundation	S	L-11-17, Onsite Coral Reef Naturalist prog; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	6,750.00	O	7,500.00	750.00	01/28/11	01/28/11	03/31/12	Save Honolua Coalition	S	L-11-21, Project Port-a-Potty (Mālama Honolua) Program; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	01/31/11	01/31/11	03/31/12	Tri-Isle Resource Conservation & Development Council, Inc.	S	L-11-22, Saving Auwahi Forest: Volunteerism & Voluntourism on Leeward Haleakalā; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	45,000.00	O	50,000.00	5,000.00	03/15/11	03/15/11	03/31/12	National Tropical Botanical Garden	S	BT-11-20, Kahanu Garden Comfort Stations; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	-	O	6,000.00	6,000.00	01/31/11	01/31/11	03/31/12	Po'ipū Beach Foundation, Inc.	S	L-11-19, Kōloa Heritage Trail 2010 Program; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	48,000.00	O	54,000.00	6,000.00	02/25/11	02/25/11	04/30/12	Hui o Laka	S	BT-11-17, Kōkua Kōke'e - Partnering to Protect our Parks plan; end: 4/30/12	Progress reports, final financial and written reports	N
BED113	B	22,500.00	O	25,000.00	2,500.00	03/03/11	03/03/11	03/31/12	Garden Island Resource Conservation & Development, Inc.	S	BT-11-14, Kōke'e Resource Conservation Program Trails-Native Diversity; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	45,000.00	O	50,000.00	5,000.00	03/03/11	03/03/11	03/31/12	Garden Island Resource Conservation & Development, Inc.	S	BT-11-15, Makauwahi Cave Conservation, Ecotourism & Edu Initiatives; end date: 3/31/12	Progress reports, final financial and written reports	N

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BED113	B	8,500.00	O	9,500.00	1,000.00	01/28/11	01/28/11	03/31/12	Vacationland Hawai'i Community Association, Inc.	S	L-11-24, Svc related to the Marine Resources Protection Program; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	4,500.00	O	5,000.00	500.00	01/31/11	01/31/11	03/31/12	E Mau Na Ala Hele	S	L-11-11, Enhancements of the Puna Trail project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	01/31/11	01/31/11	03/31/12	Mālama Kai Foundation	S	L-11-15, Day-Use Mooring User Edu/Outreach project; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	11,000.00	O	20,000.00	9,000.00	01/13/11	01/13/11	07/31/12	Volcano Art Center	S	L-11-25, Volcano Native Rain Forest Restoration & Education Project; end:7/31/12	Progress reports, final financial and written reports	N
BED113	B	19,500.00	O	22,000.00	2,500.00	01/31/11	01/31/11	03/31/12	Hui Aloha Kīholo	S	L-11-28, Kīholo State Part Nativbe Plant Enclosures project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	22,500.00	O	25,000.00	2,500.00	03/03/11	03/03/11	03/31/12	Basic Image, Inc.	S	BT-11-22, Pakalove "ewalu: Plant Native! Project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	27,000.00	O	30,000.00	3,000.00	03/15/11	03/15/11	03/31/12	Kohala Center, Inc.	S	BT-11-18, The Kahalu'u Bay Project; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	01/31/11	01/31/11	03/31/12	Ka'ala Farm, Inc.	S	L-11-14, Ka'ala Kipuka project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	01/31/11	01/31/11	03/31/12	Mālama Pūpūkea Waimea	S	L-11-16, Pūpūkea-Waimea Marine Life Conservation District Signage Outreach, Education & Interpretation; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	01/31/11	01/31/11	03/31/12	Papahana Kuaola	S	L-11-18, The Educational Garden at Waipao project; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	9,500.00	O	15,000.00	5,500.00	01/28/11	01/28/11	01/15/12	Reef Check Hawai'i, Inc.	S	L-11-20, Website for Coral Reef Threats; end: 1/15/12	Progress reports, final financial and written reports	N
BED113	B	27,000.00	O	30,000.00	3,000.00	02/25/11	02/25/11	01/30/12	Hi'ipaka LLC	S	BT-11-16, Native Plant Nursry, Waimea Valley project; end: 1/30/12	Progress reports, final financial and written reports	N

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BED113	B	22,500.00	O	25,000.00	2,500.00	02/25/11	02/25/11	03/31/12	Mālama na Honu	S	BT-11-19, Mālama na Honu Education & Conservation Project #3; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	21,000.00	O	30,000.00	9,000.00	02/13/11	02/13/11	03/31/12	Moanalua Gardens Foundation, Inc.	S	BT-11-23, Kamanui Valley Improvements-Phase II; end date: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	40,000.00	O	45,000.00	5,000.00	04/01/11	04/01/11	04/30/12	University of Hawai'i, Office of Research Services	S	BT-11-21, Reef Watch Waikiki (Phase II); end date: 4/30/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	01/31/11	01/31/11	03/31/12	Coral Reef Alliance, The	S	L-11-27, Promoting the Hawaiian Values of Lōkahi & Lāulima thru Marine Resource Conservation-Year 2; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	11,700.00	O	13,000.00	1,300.00	04/01/11	04/01/11	06/01/12	Hāna Cultural Center	S	L-11-40, Sharing the Culture and History of East Maui project; END: 6/01/2012	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	04/08/11	04/08/11	05/01/12	Kīpahulu 'ohana Inc.	S	L-11-48, Kapahu Living Farm project; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	04/08/11	04/08/11	02/15/12	Maui Arts & Cultural Center	S	L-11-50, Kulanihakoī - Living Waters; END: 2/15/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	03/11/11	03/11/11	05/01/12	Ke Kula O Nawahiokalaniopuu	S	L-11-30, 'A 'a I ka Hula: Historical & Contemp. Representations of the Hawaiian Language at the 2011 Merrie Monarch Festival; end: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	40,500.00	O	45,000.00	4,500.00	06/30/11	06/30/11	09/01/12	Tropidilla Productions LLC	S	BT-11-32, Honoring and Perpetuating the Hawai'i Paniolo Culture and Community Project; end: 9/01/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	04/01/11	04/01/11	01/01/12	Hawai'i Island Economic Development Board	S	L-11-42, Keauhou Heritage Corridor Phase 2 project; END: 1/01/2012	Progress reports, final financial and written reports	N
BED113	B	10,800.00	O	12,000.00	1,200.00	04/01/11	04/01/11	05/01/12	Ahu `ena Heiau, Inc.	S	L-11-38, Ahu `ena Heiau Restoration project; END: 5/01/2012	Progress reports, final financial and written reports	N

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BED113	B	13,500.00	O	15,000.00	1,500.00	04/08/11	04/08/11	05/01/12	Hawai'i Forest Industry Association	S	L-11-45, Ka Pilina Poina 'Ole "Connection Not Forgotten" Project; end: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	04/08/11	04/08/11	05/01/12	Keomailani Hanapi Foundation	S	L-11-47, HOEA (Hawaiian 'ohana for Education in the Arts); END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	04/08/11	04/08/11	05/01/12	Makani Hou o Kaloko-Honokōhau	S	L-11-49, Na Leo Kahiko Cultural Live in Center-Kupuna Conference; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	70,000.00	O	88,052.00	18,052.00	03/03/11	03/03/11	10/01/12	Council for Native Hawaiian Advancement	S	BT-11-28, 2011 Kukula Ola: Living Hawai'i Culture Program (LHCP); end: 10/01/12	Progress reports, final financial and written reports	N
BED113	B	-	O	138,193.59	138,193.59	06/30/11	06/30/11	08/01/12	Department of Transportation, AD, VID	S	BT-11-56, Na Kahua Mokulele Program; END: 8/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	03/11/11	03/11/11	05/01/12	Friends of Kahana	S	L-11-33, Canoe Restoration Project; end: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	58,200.00	O	60,000.00	1,800.00	04/04/11	04/04/11	06/01/12	Makaula	S	BT-11-33, Pana 'āina Project; end: 6/01/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	03/11/11	03/11/11	01/01/12	Wahea Foundation	S	L-11-31, Pan Pacific Hula Exhibition 2011: Hawai'i; end: 1/01/12	Progress reports, final financial and written reports	N
BED113	B	12,000.00	O	18,000.00	6,000.00	04/01/11	04/01/11	05/01/12	Bishop Museum	S	L-11-39, Na Kukui a Pauahi: Hawaiian Hall Docent Program; END: 5/01/2012	Progress reports, final financial and written reports	N
BED113	B	24,300.00	O	27,000.00	2,700.00	05/05/11	05/05/11	05/01/12	Kaua'i Economic Development Board dba West Kaua'i Technology & Visitor Center	S	BT-11-35, The Keepers of the Culture program; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	31,000.00	O	35,000.00	4,000.00	05/05/11	05/05/11	05/01/12	Hawai'i Theatre Center	S	BT-11-37, Ka Wa Hula O Honolulu "the Honolulu Hula Sason" program; END: 5/01/12	Progress reports, final financial and written reports	N

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BED113	B	9,000.00	O	10,000.00	1,000.00	04/08/11	04/08/11	05/01/12	Hula Preservation Society	S	L-11-43, Honoring the Ancients project; End: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	04/08/11	04/08/11	05/01/12	Hawaiian Sailing Canoe Association	S	L-11-46, HSCA 2011 Huaka'i Project; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	9,000.00	O	10,000.00	1,000.00	04/08/11	04/08/11	05/01/12	Na Pualei O Likoehua	S	L-11-51, Na Mo 'olelo O O'ahu - Keaomelemele project; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	04/08/11	04/08/11	05/01/12	Alu Like, Inc. - Native Hawaiian Library	S	L-11-52, Pupukahi i Holomua project; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	04/08/11	04/08/11	05/01/12	Pacific American Foundation	S	L-11-53, Cultural Education & Stewardship of the Waikalua Loko Fishpond; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	04/08/11	04/08/11	07/01/12	Puakea Foundation of Hawai'i, Inc.	S	L-11-54, Sharing Hawai'i's Canoe Culture with Hawai'i's Residents & Visitors project; END: 7/01/12	Progress reports, final financial and written reports	N
BED113	B	315,000.00	O	575,000.00	260,000.00	06/30/11	06/30/11	09/01/12	Native Hawaiian Hospitality Association	S	BT-11-52, 2011 Hawaiian Culture Initiative Program, end: 9/01/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	04/01/11	04/01/11	05/01/12	Hawai'i Capital Cultural Coalition	S	L-11-41, Heritage Event & Cultural Organization Marketing Support project; END: 5/01/2012	Progress reports, final financial and written reports	N
BED113	B	35,000.00	O	50,000.00	15,000.00	05/05/11	05/05/11	05/01/12	Pasifika Foundation Hawai'i, Inc.	S	BT-11-36, Community-based Host-Visitor Project: CBHV 4 - Ka Welina Network Expansion project; END: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	18,000.00	O	20,000.00	2,000.00	04/08/11	04/08/11	05/01/12	Ka 'ohana O Kalaupapa	S	L-11-44, Kalaupapa Traveling Exhibit project; end: 5/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	04/29/11	04/29/11	12/01/11	Tri-Isle Resource Conservation & Development Council, Inc.	S	L-11-57, Na Kamehameha Cemmemorative Pa'u Parade/Ho'olaule'a event (Maui); END: 12/01/11	Progress reports, final financial and written reports	N
BED113	B	35,000.00	O	40,000.00	5,000.00	06/17/11	06/17/11	03/01/12	Tri-Isle Resource Conservation & Development Council, Inc.	S	L-11-65, Festivals of Aloha, Maui Nui Style evend; END: 3/01/12	Progress reports, final financial and written reports	N

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							From	To					
BED113	B	18,000.00	O	20,000.00	2,000.00	06/17/11	06/17/11	03/01/12	Po'ipū Beach Foundation, Inc.	S	L-11-66, Aloha Kaua'i Festival 2011 event; END: 3/01/12	Progress reports, final financial and written reports	N
BED113	B	13,500.00	O	15,000.00	1,500.00	04/29/11	04/29/11	12/01/11	Hale Mua Cultural Group	S	L-11-58, King Kamehameha Day Community Parade (HI Island); END: 12/01/11	Progress reports, final financial and written reports	N
BED113	B	12,000.00	O	20,000.00	8,000.00	04/29/11	04/29/11	03/01/12	Big Island Resource Conservation & Development Council	S	L-11-59, "Hawai'i Island Festival-30 Days of Aloha" event (HI Island); END: 3/01/2012	Progress reports, final financial and written reports	N
BED113	B	134,000.00	O	150,000.00	16,000.00	02/09/10	02/09/10	01/15/12	Aloha Week Hawaii, Inc. dba Aloha Festivals	S	BT-10-53, 2011 Aloha Festivals on Oahu; end: 1/15/2012	Progress reports, final financial and written reports	N
BED113	B	40,000.00	O	65,000.00	25,000.00	05/05/11	05/05/11	12/01/11	King Kamehameha Celebration Commission	S	BT-11-46, 2011 King Kamehameha Celebration on O'ahu & Kaua'i; END: 12/01/11	Progress reports, final financial and written reports	N
BED113	B	1,250,000.00	O	1,300,000.00	50,000.00	06/24/10	06/24/10	12/31/11	Hawaiian Airlines, Inc.	S	BT-10-67, S2, Additional airlift services added from Osaka-Itami Intl Airport to Honolulu; END: 12/31/11	Progress reports, final financial and written reports	N
BED113	B	84,300.00	O	87,300.00	3,000.00	04/28/11	04/28/11	03/31/12	Rakuten Travel USA Inc.	S	BT-11-40, Dev/imple promot campaign on their website; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	828,324.77	M	901,674.35	73,349.58	02/22/09	01/01/09	12/31/11	AVIAREPS Tourism GmbH	S	BT-09-26, S10, CY 2011 Europe major market area; END: 12/31/2011	Submission of an ATMP, expenditure report, monthly progress reports	N
BED113	B	17,325.00	M	21,000.00	3,675.00	12/31/10	12/31/10	01/31/12	Guridi, Julo	S	L-11-09, 2011 Latin America mktg, end: 1/31/12	Quarterly reports, progress reports as requested by HTA, final report	N

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							From	To					
BED113	B	-	O	16,170.21	16,170.21	06/27/11	06/27/11	12/31/11	MVNP	S	L-11-73, Develop updated, consistent logos for the HTA and its marketing partners; END: 12/31/11	Timely completion of tasks and delivery of work product, progress reports, final financial and written reports	N
BED113	B	100,000.00	O	375,000.00	275,000.00	05/25/11	05/25/11	01/02/14	Hawai'i Agricultural Foundation	S	BT-11-42, 2011-2013 Hawai'i Food & Wine Festival; end: 1/02/2014	Progress reports, final financial and written reports	N
BED113	B	1,750,000.00	O	7,091,813.50	5,341,813.50	01/01/11	01/01/11	12/31/14	PGA Tour	S	BT-11-10 & BT-11-10a, 2011-2014 PGA Tour, end: 12/31/2014	Conduct of PGA events, networking opportunities, television coverage, tournament assets	N
BED113	B	99,000.00	O	108,000.00	9,000.00	11/08/10	11/08/10	05/31/12	Kemper Sports Marketing, Inc.	S	BT-11-06, Svc related to 2010-2011 EA Sports Maui Invitational Tournament; end: 5/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	20,000.00	O	30,000.00	10,000.00	04/07/11	04/07/11	06/30/12	Tropidilla Productions, LLC	S	BT-11-27, The Hawai'i Marlin Tournament Series 2011; end date: 6/30/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N

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							From	To					
BED113	B	97,500.00	O	132,000.00	34,500.00	06/30/11	06/30/11	10/31/12	Television Events & Marketing, Inc. dba TEAM Unlimited	S	BT-11-55, 2011 Xterra World Championship; END: 10/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	197,000.00	O	200,000.00	3,000.00	06/30/11	06/30/11	01/14/12	World Triathlon Corporation	S	BT-11-53, 2011 Ford Ironman World Championship; END: 1/14/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	-	O	7,500.00	7,500.00	12/31/10	12/31/10	04/01/11	Quiksilver, Inc.	S	L-11-07, Svc related to conduct of the event "The Quiksilver in Memory of Eddie Aikau"; end: 4/01/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N

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							From	To					
BED113	B	-	O	15,000.00	15,000.00	01/28/11	01/28/11	04/01/11	National Football League	S	L-11-10, plan, develop, promo & conduct a Japan Coach program and one (1) destination commercial promoting Hawai'i & Pro Bowl; end: 4/01/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	20,000.00	O	25,000.00	5,000.00	05/09/11	05/09/11	08/31/12	Rainbow Sandals, Inc.	S	L-11-63, The Battle of the Paddle Hawai'i event; END: 8/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	60,000.00	O	80,000.00	20,000.00	06/30/11	06/30/11	11/01/11	Pacific Rim Sports Initiative LLC	S	BT-11-49, UH Sporting events on Japanese Sports channel & collegiate baseball tournament between Hawai'i-Japan teams; END: 11/01/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N

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							From	To					
BED113	B	5,000.00	O	10,000.00	5,000.00	06/17/11	06/17/11	10/31/12	Television Events & Marketing, Inc. dba TEAM Unlimited	S	L-11-68, 2011 Xterra Half Marathon World Championship; END: 10/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	-	O	25,000.00	25,000.00	06/24/11	06/24/11	05/31/12	Quiksilver, Inc.	S	L-11-74, Svc related to "Quiksilver in Memory of Eddie Aikau" event; END: 5/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	-	O	10,000.00	10,000.00	06/29/11	06/29/11	12/31/11	Outrigger Duke Kahanamoku Foundation	S	L-11-78, 2011 Duke's Oceanfest event: ENF: 12/31/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N

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BED113	B	11,000.00	O	12,500.00	1,500.00	06/17/11	06/17/11	12/31/11	Zon3 LLC	S	L-11-67, Queen Lili'uokalani Canoe Race, North Shore Swim Series, Olukai Canoe Surf Contest; END: 12/31/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	80,000.00	O	100,000.00	20,000.00	06/30/11	06/30/11	04/30/12	Ocean Promotion	S	BT-11-54, 2011 Vans Triple Crown of Surfing; END: 4/30/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	583,994.88	O	732,864.50	148,869.62	11/17/10	11/17/10	01/31/12	APEC 2011 Hawai'i	S	BT-11-04a, Svc related to support and conduct of activities, events, initiatives, programs of 2011 APEC mtg in Honolulu; END: 1/31/12	Submission of project proposals	N
BED113	B	60,000.00	O	100,000.00	40,000.00	05/25/11	05/25/11	06/30/12	Uapo, LLC	S	BT-11-45, Real-time mktplace for flts to Hawai'i & customer airfare ticker widget; END: 6/30/12	Timely completion of tasks, progress reports, final financial and written reports	N
BED113	B	347,871.18	O	408,100.00	60,228.82	06/14/08	06/14/08	12/31/11	Office of the Auditor	S	BT-08-40, HCC/HTA general audit for FYE 2008-2011; end: 12/31/11	Meetings with HTA and the timely receipt of draft and final audit reports	N

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							From	To					
BED113	B	206,000.00	M	308,775.00	102,775.00	09/27/11	09/27/11	12/31/11	a.link LLC	S	BT-12-03, Mktg mgmt of Major Market Area of Japan; END 12/31/11	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	-	M	6,805,845.00	6,805,845.00	01/01/12	01/01/12	12/31/12	a.link LLC	S	BT-12-03, Mktg mgmt of Major Market Area of Japan; END 12/31/12	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	-	M	1,905,000.00	1,905,000.00	10/17/011	01/01/12	12/31/12	AVIAREPS Marketing Garden (Holdings) Ltd.	S	BT-12-04, Mktg mgmt of Major Market Area of Other Asia; END: 12/31/12	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	-	M	1,100,000.00	1,100,000.00	10/17/11	01/01/12	12/31/12	The Walshe Group PTY Ltd.	S	BT-12-05, Mktg mgmt of Major Market Area of Oceania; END: 12/31/12	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	-	O	140,000.00	140,000.00	10/27/11	10/27/11	08/31/12	Number Eight, LLC, dba Liquid Planet Studios	S	BT-12-06, Planning and conduct of the Fox College Sports program; END: 8/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N

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BED113	B	-	M	1,400,000.00	1,400,000.00	11/01/11	11/01/11	12/31/13	Council for Native Hawaiian Advancement	S	BT-12-08, Mgmt/support of the Kukula Ola: Living Hawaiian Culture Program and the Natural Resources Program; END: 12/31/13	Progress reports, final financial and written reports, meetings as requested by the HTA	N
BED113	B	21,250.00	M	85,000.00	63,750.00	11/16/11	11/16/11	11/30/12	Okudara & Associates, Inc.	S	BT-12-09, Devel/implementation of the HTA's legislative package and strategy for the 2012 Legislative Regular Session; END: 11/30/11	Monthly progress report, final report	N
BED113	B	-	M	116,887.37	116,887.37	12/01/11	12/01/11	07/01/12	Strategic Advisory Group	S	BT-12-13, Facilitation/mgmt of its recommendations to the HTA regarding the HTA's current structure for meetings and conventions sales and marketing for the HVCB and the HCC; END: 7/01/12	Progress reports, meetings with HTA staff	N
BED113	B	-	O	3,000.00	3,000.00	07/01/11	07/01/11	06/30/12	Net Results	S	L-12-01, For services related to the centralized maintenance, management, administration, technical support, and control of Internet domain names in which the HTA has interests; END: 6/30/12	Progress reports and meetings as requested by HTA	N
BED113	B	-	O	10,000.00	10,000.00	11/08/11	11/08/11	11/08/11	Aha Pūnana Leo	S	L-12-06, 8th Annual Ne'epapa I Ke O Mau event that helps to promote Hawaiian medium education; END: 11/08/11	n/a	N
BED113	B	-	O	17,000.00	17,000.00	11/17/11	11/17/11	05/01/12	Ailevon, LLC	S	L-12-07, Svc related to providing analysis and consulting services to support air service objectives for the Hawai'i Tourism Authority; END: 5/01/12	Progress reports and meetings as requested by HTA	N
BED113	B	105,991.60	M	124,900.00	18,908.40	02/01/10	02/01/10	01/31/12	Capital Consulting	S	BT-10-61, S1-3 Japan Airline's "JALOALO Program"; REVISED end: 1/31/2012	Progress reports, final financial and written reports	N
BED113	B	961.66	M	12,809.86	11,848.20	10/27/2010	12/01/10	11/30/15	Xerox Corporation	L	MFP3635X Copier/Printer, Contract # 071626604, SN LBP-352949, 60-mo, installed 11/16/10, eff 12/1/10 - 11/30/15	n/a	N
BED113	B	44,372.43	M	56,067.90	11,695.47	12/27/2007	01/01/08	12/31/13	Xerox Corporation	L	WC7345P Workcentre (Color), Contract #071626604, SN FKA-465136, 60-mo, installed 12/28/07, eff 1/1/08 - 12/31/13	n/a	N
BED113	B	39,261.02	M	52,953.77	13,692.75	12/27/2007	03/01/08	02/28/13	Xerox Corporation	L	4595CP Copier/Printer/Scan, SN MTE-005612, 60-mo, installed 2/12/08, eff 3/1/08 - 2/28/13	n/a	N

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BED113	B	1,448.75	M	2,400.95	952.20	9/24/2008	11/01/08	10/31/13	Xerox Corporation	L	Fax/Copier, Contract # 071626604, SN YHT-199032, installed 10/14/08, eff 11/1/08 - 10/31/13	n/a	N
BED113	B	2,160.00	M	6,480.00	4,320.00	5/28/2010	07/31/10	07/30/14	Pitney Bowes	L	Mailing system, Account #5409875, Model DM200L, SN 4429482, 48-mo, eff. 7/31/10 - 7/30/14 (installed 6/23/10)	n/a	N
BED113	B	194,835,576.44	M	203,057,956.00	8,222,379.56	06/28/97	07/01/97	06/30/12	SMG	S	40970, S1-36, Mgmt fee/ operating cost of Hawai'i Convention Center	Monthly progress reports, meetings with HTA as necessary and as requested by HTA	N
BED113	B	57,085,000.00	M	57,655,000.00	570,000.00	06/28/97	07/01/97	06/30/12	SMG	S	40970, S1-36, Sales & Marketing/MFF of Hawai'i Convention Center	Monthly progress reports, meetings with HTA as necessary and as requested by HTA	N
BED113	B	205,000.00	O	250,000.00	45,000.00	10/03/05	10/03/05	06/30/13	Bank of Hawai'i	S	BT-06-05, Svc providing Depository & Financial Services; end: 6/30/13	Meetings with HTA and the submission of progress reports as requested or required.	N
BED 120	N	39,500.00	O	40,000.00	50.00	6/26/2007	6/26/2007	12/31/2010	Synchronous Energy	S	Technical assistance for performance contracting for energy savings for state buildings.	Quarter progress reports, telephone, emails and team meetings with the Contractor.	Y
BED 120	A	40,964.50	O	42,817.00	1,852.50	6/13/2007	6/13/2007	12/12/2009	U. S. Green Building Council	S	Conduct training in the US Green Building Council's leadership in energy and environment design programs.	DBEDT/SID staff worked closely with the Contractor to monitor progress through each phase of completion.	Y

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BED 120	V	19,506.81	M	26,259.00	6,752.19	6/26/2008	4/11/2008	9/30/2012	Inoue-Hawaii Realty	L	Lease Rent for Hawaii Island energy office extension.	The Leasing Services Branch in DAGS Public Works Div. is a statewide program which provides centralized office leasing services to all Executive Branch departments.	N
BED 120	B	7,355,125.00	O	8,700,000.00	1,344,875.00	9/4/2008	9/4/2008	9/3/2012	Kolohala Ventures LLC	S	Manage hydrogen equity fund investment to encourage hydrogen pathway.	Quarter reports and advisory meetings, annual performance and financial reports, as well as meetings with the Consultant.	Y
BED 120	N	5,328.40	O	15,000.00	9,671.60	11/8/2008	11/10/2008	11/9/2009	Carlsmith Ball	S	Provide legal services for the hydrogen partnership agreement relating to the hydrogen agreement.	DBEDT/SID staff worked closely with Contractor to monitor progress through review of stages of partnership agreement.	Y
BED 120	N	16,030.00	O	1,200,000.00	1,183,970.00	6/10/2009	6/10/2009	10/10/2012	University of Hawaii	S	Hydrogran Power Parks project: Set up hydrogen fueling stations for alternative vehicle use ie hydrogen buses.	Through HNEI quarterly and annual progress reports.	Y
BED 120	V	4,960,005.84	O	7,165,889.00	2,205,883.16	3/29/2010	3/29/2010	4/30/2012	R.W. Beck, Inc.	S	Provide rebates for energy efficient appliances and equipments for utility customers served on Oahu, Maui, and Hawaii. Another contract with KIUC serves customers on Kauai.	This contract is monitored by the PUC, with fiscal oversight from DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y

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BED 120	N	63,953.80	O	150,000.00	86,046.20	12/30/2009	12/30/2009	12/29/2012	Duncan Weinberg, Genzer & Pembroke, P.C.	S	Assist the state in administrative quasi-judicial proceedings by providing expert witness-related technical assistance regarding energy policy.	Due to the technical nature of the tasks required, DBEDT/SID staff have personal interactions via phone calls, emails, and meetings with the consultants.	Y
BED 120	V	147,500.00	O	150,000.00	2,500.00	3/24/2010	3/24/2010	9/30/2011	University of Hawaii	S	Conduct additional seafloor sonar surveys.	Ensure all reports are delivered to DBEDT and website is updated.	Y
BED 120	V	259,988.67	O	500,000.00	240,011.33	5/3/2010	5/3/2010	2/10/2012	Kauai Island Utility Cooperative	S	Provide rebate for ENERGY STAR qualified refrigerators and properly dispose/recycle old inefficient appliances, retrofit State, County & non-profit buildings on Kauai with energy efficiency measures, provide rebates for solar water heaters.	DBEDT/SID worked closely with Contractor to ensure that rebates were provided and old, inefficient appliances were disposed of properly.	Y
BED 120	V	143,121.49	O	200,000.00	56,878.51	8/20/2009	8/20/2009	8/15/2012	Kobayashi, Sugita, Goda	S	Provide special deputy attorney general services for the Interisland Cable project.	Staff is in close contact with attorneys through telephone, email, and team meetings.	Y
BED 120	V	2,219,231.70	O	2,997,947.00	778,715.30	5/20/2010	5/20/2010	4/30/2012	AECOM	S	Perform environmental studies supportive of a programmatic EIS for Interisland Undersea Cable.	Bi-monthly phone calls, project status reports. Project managers may request a status report at any time. Quarterly ARRA reports.	Y

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BED 120	V	87,693.14	O	135,360.00	47,666.86	3/29/2010	3/29/2010	4/30/2012	James Flanagan Associates, Inc.	S	Provide rebates for energy efficient appliances and equipments for utility customers served on Oahu, Maui, and Hawaii. Another contract serves customers of Kauai.	This contract is monitored by the PUC, with fiscal oversight from DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	682,475.00	O	725,000.00	42,525.00	5/7/2010	5/7/2010	12/30/2011	Council for Native Hawaiian Advancement	S	Homestead Energy Program: Assist Homesteaders with energy efficiency retrofits of their homes to reduce energy consumption and costs.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	653,008.00	O	725,000.00	71,992.00	7/22/2010	7/22/2010	12/30/2011	Dowling Company, Inc.	S	Homestead Energy Program: Assist Homesteaders with energy efficiency retrofits of their homes to reduce energy consumption and costs.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	548,415.00	O	1,050,000.00	501,585.00	4/20/2010	4/20/2010	12/30/2011	Honolulu Community Action Program	S	Homestead Energy Program: Assist Homesteaders with energy efficiency retrofits of their homes to reduce energy consumption and costs.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	258,102.00	O	400,000.00	108,565.00	5/7/2010	5/7/2010	12/30/2011	Maui Economic Opportunity, Inc.	S	Homestead Energy Program: Assist Homesteaders with energy efficiency retrofits of their homes to reduce energy consumption and costs.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y

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BED 120	V	pending	O	367,000.00	367,000.00	7/29/2010	7/29/2010	4/30/2012	InSynergy Engineering, Inc.	S	Provide technical assistance for high energy-efficient buildings including but not limited to owner, developers, county building code officials to ensure that new and renovated buildings are designed with high efficiency.	DBEDT/SID oversees the contract through active contract administration, on-site visits, and careful review of invoices and reports.	Y
BED 120	V	111,868.00	O	300,000.00	188,132.00	6/30/2010	6/30/2010	4/30/2012	Green Building Services, Inc.	S	Provide technical assistance for high energy-efficient buildings including but not limited to owner, developers, county building code officials to ensure that new and renovated buildings are designed with high efficiency.	DBEDT/SID oversees the contract through active contract administration, on-site visits, and careful review of invoices and reports.	Y
BED 120	V	62,506.04	O	119,058.84	56,553.80	6/30/2010	6/30/2010	4/30/2012	The Chong Group, LLC	S	Provide ENERGY STAR technical assistance to hotels and commercial buildings in Waikiki to attain an ENERGY STAR label.	DBEDT/SID oversees the contract through active contract administration, on-site visits, and careful review of invoices and reports.	Y
BED 120	V	169,013.22	O	210,000.00	40,986.78	7/19/2010	7/19/2010	9/30/2011	Honolulu Community Action Program	S	Provide Weatherization Assistance Program (WAP) Services for Low-Income Persons.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y

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BED 120	V	10,253.33	O	80,000.00	69,746.67	7/19/2010	8/5/2010	9/30/2011	Kauai Economic Opportunity	S	Provide Weatherization Assistance Program (WAP) Services for Low-Income Persons.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	95,560.00	O	200,000.00	104,440.00	4/1/2010	7/27/2010	4/30/2012	University of Hawaii	S	Provide a comprehensive written report evaluating the environmental costs & benefits of a district-wide Sea Water Air Conditioning System (SWAC) for Waikiki.	DBEDT/SID oversees the contract through active contract administration, on-site visits, and careful review of invoices and reports.	Y
BED 120	V	417,722.54	O	500,000.00	82,277.46	8/26/2010	8/26/2010	4/30/2012	Milici Valenti Ng Pack	S	Provide public relations and communications support to further the state's clean energy goal of 70 percent clean energy by 2030.	Due to the nature of this contract, DBEDT/SID and the Contractor work in close coordination for every project and initiative, thus monitoring is constant.	Y
BED 120	V	101,398.17	O	160,000.00	58,601.83	9/24/2010	9/24/2010	4/30/2012	University of Hawaii Hilo Conference Center	S	Provide conference, workshop, seminar, training, etc. facilitation services.	Due to the nature of this contract, DBEDT/SID and the Contractor work in close coordination for every project and initiative, thus monitoring is constant.	Y

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							From	To					Y/N
BED 120	V	108,073.00	O	110,000.00	1,927.00	7/22/2010	7/22/2010	9/30/2011	Maui Economic Opportunity, Inc.	S	Provide Weatherization Assistance Program (WAP) Services for Low-Income Persons.	This contract is monitored by DLIR-OCS staff, with oversight by DBEDT. DBEDT is the funding agent with U.S. DOE ARRA funds.	Y
BED 120	V	137,677.80	O	150,000.00	12,322.20	9/28/2010	9/28/2010	4/30/2012	PB Americas, Inc.	S	Final editing and development of the Hawaii Renewable Permits and Approvals Guidebooks, assistance on the Renewable Energy Facility Siting Process, and develop a web-based tool that will enable users to generate a customized permit plan outlining the required permits for development of renewable energy facilities in Hawaii.	Bi-weekly meetings, progress reports and documents are kept in a private secured shared website called "Share Point" for ease of access.	Y
BED 120	V	662,711.29	O	1,200,000.00	537,288.71	10/13/2010	10/13/2010	12/31/2013	Navigant Consulting, Inc.	S	Provide technical expertise and act as the state's representative for the Interisland Electrical Transmission Cable project.	Due to the nature of this contract, DBEDT and the Contractor work in close coordination for every task, thus monitoring is constant.	Y
BED 120	V	pending	O	900,000.00	900,000.00	9/22/2010	9/22/2010	4/30/2012	Hawaii Electric Light Co., Inc.	S	Demonstrate the application of energy storage devices for stabilizing voltage & frequency fluctuations on the Hawaii Island grid.	DBEDT/SID project managers work closely with HELCO project manager to approve in writing each milestones before continuing.	Y

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							From	To					
BED 120	G	7,685.43	O	12,185.43	4,500.00	10/19/2010	10/19/2010	6/30/2012	University of Hawaii Hilo Conference Center	S	Provide logistical support for the Japan-U.S. Science, Technology & Space Applications Symposium and the Pacific International Space Alliance conference to include registration, onsite conference coordination, website development and maintenance, as well as other duties.	Due to the nature of this contract, DBEDT and the Contractor work in close coordination for every project and initiative, thus monitoring is constant.	Y
BED 120	V	626,080.00	O	1,200,000.00	573,920.00	9/22/2010	9/22/2010	4/30/2012	Maui Electric Company, Ltd.	S	Increase utility grid ability to manage penetration of intermittent renewables: battery energy storage system on Maui grid; Molokai system equipment based on circuit-wide interconnection requirements study.	DBEDT/SID project managers work closely with MECO project managers for updates on milestones and deliverables.	Y
BED 120	V	56,660.81	O	229,072.00	172,411.19	12/15/2010	12/15/2010	8/14/2012	Science Applications International Corporation	S	Professional and technical services for energy assurance planning and program development.	Due to the technical nature of the tasks required, DBEDT/SID staff have personal interactions via phone calls, emails, or meetings with the consultants.	Y

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							From	To					
BED 120	V	105,410.57	O	200,000.00	94,589.43	1/4/2011	1/4/2011	3/30/2012	GreenCar Hawaii LLC	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transportation energy options.	Project manager works closely with grant recipient to ensure deliverables are being met. Monthly reporting and other communications are keeping monitoring current and on site visits will begin in the new year.	Y
BED 120	V	193,200.00	O	276,000.00	82,800.00	1/25/2011	1/25/2011	3/30/2012	County of Kauai	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transportation energy options.	Project manager works closely with grant recipient to ensure deliverables are being met. On site visits as well as monthly reporting helps to keep monitoring current.	Y
BED 120	V	170,787.04	O	296,898.00	126,110.96	2/2/2011	2/2/2011	9/20/2012	Hawaii Community Reinvestment Corporation*	S	Expand the capital available to fund building retrofits and energy improvements across all building segments by creating and funding a loan loss reserve fund and program.	DBEDT/SID project managers work closely with Contractor through telephone, emails and team meetings for updates on milestones and deliverables. Quarterly progress and financial reports.	Y

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							From	To					
BED 120	V	2,717,278.00	O	2,717,278.00	-	(see above)			*Loss Reserve Funds		Loan loss reserve funds.		Y
BED 120	V	123,000.00	O	820,000.00	697,000.00	3/1/2011	3/1/2011	3/30/2012	AeroVironment, Inc.	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transportation energy options.	Project manager works closely with grant recipient to ensure deliverables are being met. Monthly reporting and other communications are keeping monitoring current and on site visits will begin in the new year.	Y
BED 120	V	200,000.00	O	400,000.00	200,000.00	3/10/2011	3/10/2011	3/30/2012	City & County of Honolulu	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transportation energy options.	Project manager works closely with grant recipient to ensure deliverables are being met. Monthly reporting and other communications are keeping monitoring current and on site visits will begin in the new year.	Y

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							From	To					Y/N
BED 120	V	5,000.00	O	50,000.00	45,000.00	3/10/2011	3/10/2011	3/30/2012	Plug In America	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transporatation energy options.	Project manager works closely with grant receipt to ensure deliverables are being met. Monthly reporting and other communications are keeping monitoring current and on site visits will begin in the new year.	Y
BED 120	V	pending	O	581,943.00	581,943.00	3/17/2011	3/17/2011	3/30/2012	Better Place Inc.	S	Simultaneously support electric vehicles, chargers, and communication with the public to establish non-petroleum transporatation energy options.	Project manager works closely with grant receipt to ensure deliverables are being met. Monthly reporting and other communications are keeping monitoring current and on site visits will begin in the new year.	Y

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							From	To					
BED 120	N	pending	O	500,000.00	500,000.00	9/30/2011	9/30/2011	9/30/2012	University of Hawaii	S	Assist the state to fulfill the requirements of the NETL grant to establish policy framework that will enable and accelerate the integration of utility scale renewable energy using innovative demand side management, storage, smart grid, plus transmission and delivery technologies for the grid infrastructure of Hawaii, specifically for the island of Oahu.	Due to the technical nature of the tasks required, DBEDT/SID staff have personal interactions via phone calls, emails, or meetings with the consultants regularly, therefore monitoring is ongoing throughout the contract.	Y
BED143	A	40,000.00	O	72,500.00	32,500.00	6/29/2001	6/29/01	12/28/02	Honolulu Community C	S	produce & provide collateral material and other creative marketing initiatives including CD Rom related to high tech endeavors in the State, training program, workshops and conferences related to advanced technologies.	Contract expired and working on closing the contract. No longer monitored from the operational side.	Y
BED143	A	295,266.00	M	320,860.00	25,594.00	8/7/2002	9/1/02	8/31/03	Marcus & Associates	S	property mgmt services	Contract expired and working on closing the contract. No longer monitored from the operational side.	Y

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							From	To					
BED143	A	103,686.00	M	113,112.00	9,426.00	11/2/2009	12/1/10	11/30/11	Marcus & Associates	S	property mgmt services	Invoices were matched against the compensation schedule. Approval is obtained by program staff before payment is made. Periodic meeting with property manager. Final Payment and closing of contract is to be done after transition with the new asset management contractor is complete.	Y
BED143	A	-	M	178,004.00	178,004.00	11/1/2011	11/1/11	10/31/12	Colliers Monroe Friedl	S	asset mgmt services	This is a recently entered into contract. Monthly invoices are to be matched against the CAVR. Approval is obtained by program staff before payment is made. Qtrly meeting with property manager.	Y

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							From	To					
BED143	B	221,539.00		243,189.00	21,650.00	3/18/2002	9/1/02	8/31/03	Marcus & Associates	S		Contract expired and working on closing the contract. No longer monitored from the operational side.	Y
BED143	B	173,858.00	M	448,294.00	274,436.00	9/27/2002	10/1/02	9/30/03	CB Richard Ellis	S	property mgmt services	Contract expired and working on closing the contract. No longer monitored from the operational side.	Y
BED143	B	-	M	75,000.00	75,000.00	9/29/2003	10/1/03	11/30/03	CB Richard Ellis	S	property mgmt services	Contract expired and working on closing the contract. No longer monitored from the operational side.	Y
BED143	N	56,888.00	M	170,664.00	113,776.00	7/11/2011	9/1/11	8/31/12	Hawaiian Electric	L	HCATT's facility rent at 531 Cooke St.	HCATT's Contract Specialist oversees extension of lease and payment of lease rent	N
BED143	N	34,000.00	O	74,000.00	40,000.00	12/19/2008	12/19/08	6/30/12	University of Hawaii	S	Data Collection for HCATT project(s)	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y

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							From	To					
BED143	N	-	O	127,678.00	127,678.00	12/27/2010	12/27/10	6/30/12	University of Hawaii	S	Data Collection for HCATT project(s)	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	80,635.00	O	134,200.00	53,565.00	12/18/2008	12/18/08	12/31/11	First Hawaiian Bank as assigned from	S	Wind power generation project for HCATT	HCATT's Contract Specialist and the	Y
BED143	N	10,125.00	O	38,435.00	28,310.00	3/24/2010	3/24/10	12/31/11	First Hawaiian Bank as assigned from	S	Wind power generation project for HCATT	HCATT's Contract Specialist and the	Y
BED143	N	840,480.00	O	1,145,480.00	305,000.00	1/22/2010	1/22/10	3/31/12	US Hybrid Corp.	S	r-12 Refueler truck conversion to fuel cell hybrid electric vehicle	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	630,222.00	O	1,097,000.00	466,778.00	11/5/2010	11/5/10	12/31/12	Enova Systems	S	Flightline sweeper conversion to fuel cell hybrid electric vehicle	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	24,000.00	M	36,000.00	12,000.00	8/29/2011	9/1/11	11/30/11	Enova Systems	S	Maintenance on existing alternative fuel vehicle	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y

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							From	To					
BED143	N	52,000.00	M	78,000.00	26,000.00	8/26/2011	9/1/11	11/30/11	Hydraflx Systems	S	Maintenance of hydrogen production & refueling station	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	-	M	210,000.00	210,000.00	11/29/2011	12/1/11	5/31/12	Hydraflx Systems	S	Maintenance of hydrogen production & refueling station	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	727,750.00	O	850,000.00	122,250.00	5/23/2011	5/23/11	11/30/11	Hydraflx Systems	S	Electrolysis-based hydrogen production system	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	351,000.00	O	582,000.00	231,000.00	8/17/2011	8/17/11	12/31/11	Hydraflx Systems	S	Improvement projects for hydrogen refueling & production station	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED143	N	-	M	72,000.00	72,000.00	11/22/2011	12/1/11	5/31/12	US Hybrid Corp.	S	Maintenance of alternative fuel vehicle (vendor replacement for Enova)	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y

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							From	To					
BED143	N	-	O	682,000.00	682,000.00	11/16/2011	11/16/11	9/30/13	US Hybrid Corp.	S	Dump truck conversion to fuel cell hybrid electric	HCATT's Contract Specialist and the Program Director oversees project deliverables and payments	Y
BED144	N	10,000.00	O	85,000.00	75,000.00	7/7/2011	7/7/2011	5/31/2012	UNIVERSITY OF HAWAII AT HILO	S	Services for a pilot study to test methodologies on alternative development proposals, evaluate the results and develop recommendations to improve existing procedures and methodology used to determine potential long-term impacts of runoff and erosion.	Monitored via scope of services and deliverables	N
BED144	N	-	O	30,000.00	30,000.00	8/16/2011	8/16/2011	10/30/2011	UNIVERSITY OF	S	Alternative futures exercise to assist in	Monitored via	N
BED144	N	22,154.06	O	30,000.00	7,845.94	1/1/2011	1/1/2011	12/31/2011	RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII	S	Services for Marine and Coastal Zone Advocacy Council advocacy and outreach activities and Coastal Hazards activities - Extend for 1 additional year.	Monitored via scope of services and deliverables	N
BED144	N	-	O	299,567.00	299,567.00	7/19/2011	7/19/2011	7/31/2012	COUNTY OF HAWAII	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N
BED144	N	-	O	244,323.00	244,323.00	7/27/2011	7/27/2011	7/31/2012	COUNTY OF KAUAI	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N
BED144	N	-	O	301,290.00	301,290.00	7/27/2011	7/27/2011	7/31/2012	COUNTY OF MAUI	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N
BED144	A	-	O	43,397.00	43,397.00	7/19/2011	7/19/2011	7/31/2012	COUNTY OF HAWAII	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N

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BED144	A	-	O	43,398.00	43,398.00	7/27/2011	7/27/2011	7/31/2012	COUNTY OF KAUAI	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N
BED144	A	-	O	43,398.00	43,398.00	7/27/2011	7/27/2011	7/31/2012	COUNTY OF MAUI	S	Services required to administer a Coastal Zone Management Program and implement Coastal Zone Management Law, Chapter 205A, HRS. FY11-12	Monitored via scope of services and deliverables	N
BED146	B	28,500.00	O	29,518.00	1,018.00	9/26/2011	9/26/11	3/25/12	Ferarro Choi	S	Pre-feasibility study building renovation	Staff	Y
BED146	B	23,908.70	M	23,908.70	-	11/12/2009	1/1/10	12/31/12	Pacific Waste	S	Rubbish Disposal	Staff	Y
BED 146	B	22,500.00	O	22,500.00	-	3/3/2010	3/3/10	9/30/11	ACM Consultants	S	Land Appraisal	Staff	N
BED146	B	233,153.75	O	385,421.00	152,267.25	12/14/2009	7/30/10	1/14/12	PB Americas	S	Road Design	Staff	Y
BED146	C	28,500.00	O	391,102.00	362,602.00	12/15/2009	7/31/10	1/15/12	PB Americas	S	Road Design	Staff	Y
BED146	C	6,666.69	O	538,440.00	531,773.31	1/20/2010	7/27/10	1/19/12	RM Towill	S	Seawater System Design	Staff	Y
BED146	C	200,550.00	O	287,417.00	86,867.00	5/19/2010	9/29/10	3/23/12	Makai Ocean Engineer	S	Ocean Pipeline Repair Design	Staff	Y
BED 146	N	356,165.00	O	467,829.00	111,664.00	12/12/2008	12/3/08	9/30/10	Oceanit Laboratories #57846	S	R&D: Ku-SATCOM Phased Array Antenna	Contracts/Research Administrators *	Y
BED 146	N	16,630.63	M	40,135.08	23,504.45	1/5/2009	8/1/11	12/31/12	DEG, LLC #57902	L	Honolulu Office Space Lease	Fiscal Assistant	Y
BED 146	N	223,540.00	O	336,526.00	112,986.00	9/22/2009	10/1/09	12/31/11	Pacific Environmental Tech. #58585	S	R&D: Mini-DOMS Deep-Sea Mass Spectrometer	Contracts/Research Administrators	Y
BED 146	N	222,100.00	O	260,997.00	38,897.00	9/22/2009	9/17/09	12/31/11	Lidar Pacific Corp. #58588	S	R&D: AXTG Air-Deployable Expendable Tide Gauge	Contracts/Research Administrators	Y
BED 146	N	294,008.00	O	382,542.00	88,534.00	10/8/2009	10/1/09	9/30/11	CBI Polymers, LLC #58631	S	R&D: Methods of Chemical Decontamination of Navy Assets	Contracts/Research Administrators	Y
BED 146	N	94,218.00	O	489,305.00	395,087.00	10/8/2009	10/1/09	6/30/12	Oceanit Laboratories #58634	S	R&D: Nanocomposite Anechoic Submarine Tiles	Contracts/Research Administrators	Y
BED 146	N	177,987.00	O	634,989.00	457,002.00	9/27/2010	9/1/10	2/29/12	CBI Polymers, LLC #59642	S	R&D: Improved Anticorrosion Coatings for Navy Ships	Contracts/Research Administrators	Y
BED 146	N	87,341.00	O	576,032.00	488,691.00	9/28/2010	10/1/10	3/31/12	Spectrum Photonics #59645	S	R&D: Trace Chemical Sensor for Underwater Explosive Ordnance Detection	Contracts/Research Administrators	Y
BED 146	N	291,856.00	O	574,437.00	282,581.00	9/28/2010	9/1/10	1/31/12	Pacific Defense Solutions #59646	S	R&D: Automatic Decision Aides for Submarine Situational Awareness	Contracts/Research Administrators	Y

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BED 146	N	311,673.00	O	492,000.00	180,327.00	9/28/2010	10/1/10	1/31/12	Lockheed Martin Corp. #59647	S	R&D: Contact Association Across Nodes	Contracts/Research Administrators	N
BED 146	N	536,696.00	O	691,000.00	154,304.00	9/28/2010	10/1/10	1/31/12	Lockheed Martin Corp. #59648	S	R&D: Advanced System for Faster-Than-Real-Time Acoustic Processing	Contracts/Research Administrators	N
BED 146	N	427,032.00	O	684,044.00	257,012.00	9/28/2010	9/1/10	3/31/12	Phoenix Intl Holdings #59649	S	R&D: Underwater 3-D Damage Assessment Tool	Contracts/Research Administrators	
BED 146	N	98,772.00	O	389,145.00	290,373.00	10/26/2010	11/1/10	4/30/12	Ocean Acoustical Srv/Instrum Syst. #59732	S	R&D: Improving Glider Position Estimates and Ocean State Forecasts	Contracts/Research Administrators	
BED 146	N	166,021.00	O	370,991.00	204,970.00	10/27/2010	10/1/10	9/30/11	Kuehne Agrosystems, Inc. #59737	S	R&D: Mixotrophic Grown Biomass for Biofuels	Contracts/Research Administrators	
BED 146	N	176,433.00	O	392,950.00	216,517.00	11/15/2010	12/1/10	1/31/12	Science Applications Intl Corp. #59776	S	R&D: Thermochemical Underwater Sound Source	Contracts/Research Administrators	
BED 146	N	7,274.12	O	18,000.00	10,725.88	11/30/2010	10/20/10	9/30/11	Bales, Susan L #59805	S	Technical Reviewer for Contracts	Fiscal Assistant	
BED 146	N	342,096.00	O	568,300.00	226,204.00	12/28/2010	12/3/10	4/30/12	Makai Ocean Engineering #59873	S	R&D: Underwater Array Burial System	Contracts/Research Administrators	N
BED 146	N	196,883.00	O	364,640.00	167,757.00	12/28/2010	12/3/10	1/31/12	Lockheed Martin Corp. #59874	S	R&D: Non-Traditional Sonar System	Contracts/Research Administrators	N
BED 146	N	4,952.19	M	-	-	3/30/2011	4/1/11	3/31/16	LEAF	E	Copier Lease	Fiscal Assistant	N
BED 146	N	2,281.97	O	-	-	9/22/2009	10/1/09	9/30/14	Pitney Bowes	E	Postage Meter Lease	Fiscal Assistant	N
									* Research Administrator		Lee Fausak		N
									* Contract & Grants Administrator				N
BED150	W	35,403.09	M	36,942.36	1,539.27	7/22/10	7/2/08	7/1/11	HO'ONANI LANDSCAPING, LTD.	S	Furnishing Roadway Median Landscape Maintenance For Iialo St & Queen St Extendsuib(Kamakee St to Waimanu St)At Kakaako Community Development District.	Program Manager	N
BED150	W	12,644.02	M	13,193.76	549.74	7/22/10	7/2/08	7/1/11	HO'ONANI LANDSCAPING, LTD.	S	Furnishing Roadway Median Landscape Maintenance For Iialo St & Queen St Extendsuib(Kamakee St to Waimanu St)At Kakaako Community Development District.	Program Manager	N
BED150	W	-	M	10,000.00	10,000.00	7/22/10	7/2/08	7/1/11	HO'ONANI LANDSCAPING, LTD.	S	Furnishing Roadway Median Landscape Maintenance For Iialo St & Queen St Extendsuib(Kamakee St to Waimanu St)At Kakaako Community Development District.	Program Manager	N

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							From	To					
BED150	C	283,399.27	M	341,170.00	57,770.73	8/14/08	9/1/08	3/4/13	AUSTIN, TSUTSUMI & ASSOC., INC.	S	Misc Repairs & Uprgrades To The Kakaako Waterfront Park, Makai Gateway Park & Kewalo Basin Park Opt To Extend 2-12 Mos.	Program Manager	N
BED150	W	105,813.74	M	115,453.58	9,639.84	10/8/08	11/3/08	5/1/12	AECOM PACIFIC, INC.	S	Preparation For Natl Pollutant Discharge Elimination System Permit Requirements For Federal, State & City/County-Owned Small Municipal Areas.	Program Manager	N
BED150	W	30,832.57	M	73,000.00	42,167.43	2/3/11	11/3/08	5/1/12	AECOM PACIFIC, INC.	S	Preparation For Natl Pollutant Discharge Elimination System Permit Requirements For Federal, State & City/County-Owned Small Municipal Areas.	Program Manager	N
BED150	W	140,460.10	M	146,375.00	5,914.90	5/13/09	5/20/09	7/9/11	PAREN, INC.	S	Design Of Traff Signal & The Intersection Of Kamakee & Queen St Kakaako Community Development District Oahu	Program Manager	N
BED150	W	50,813.00	M	78,098.00	27,285.00	2/4/10	5/20/09	7/9/11	PAREN, INC.	S	Design Of Traff Signal & The Intersection Of Kamakee & Queen St Kakaako Community Development District Oahu	Program Manager	N
BED150	W	161,410.29	M	210,000.00	48,589.71	7/15/09	7/20/09	n/a	UMEMOTO CASSANDRO DESIGN	S	Design & Construction Of Mother Waldron Park Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	-	M	27,042.41	27,042.41	9/21/10	7/20/09	n/a	UMEMOTO CASSANDRO DESIGN	S	Design & Construction Of Mother Waldron Park Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	296,204.22	M	382,199.00	85,994.78	8/17/09	8/27/09	n/a	MVE PACIFIC, INC.	S	Develop Plans & Programs For District-Wide Parking Kakaako Makai Area Oahu.	Program Manager	N
BED150	W	940,778.02	M	1,008,803.51	68,025.49	2/8/10	9/9/09	n/a	MOFFATT & NICHOL	S	Design & Construction Of Improvements To Kewalo Basin Kakaako Community Development District Oahu	Program Manager	N
BED150	W	-	M	150,000.00	150,000.00	7/11/11	9/9/09	n/a	MOFFATT & NICHOL	S	Design & Construction Of Improvements To Kewalo Basin Kakaako Community Development District Oahu	Program Manager	N
BED150	W	132,881.90	M	166,597.00	33,715.10	10/14/09	10/26/09	n/a	OKAHARA & ASSOCIATES, INC.	S	Army & Air Force Exchange Services (Aafes) Bldg Repairs Project Kakaako Community Development District Oahu	Program Manager	N
BED150	W	-	M	60,000.00	60,000.00	11/16/11	10/26/09	n/a	OKAHARA & ASSOCIATES, INC.	S	Army & Air Force Exchange Services (AAFES) Bldg Repairs Project Kakaako Community Development District Oahu	Program Manager	N

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							From	To					
BED150	W	770.00	M	10,000.00	9,230.00	11/5/09	11/1/09	10/31/12	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kakaako Waterfront Park Kewalo Basin & Kew Lo Basin Harbor / Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	6,430.32	M	6,430.32	-	11/5/09	11/1/09	10/31/12	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kakaako Waterfront Park Kewalo Basin & Kew Lo Basin Harbor / Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	25,006.80	M	25,006.80	-	11/5/09	11/1/09	10/31/12	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kewalo Basin Lo Basin Harbor / Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	-	M	6,430.32	6,430.32	11/5/09	11/1/09	10/31/12	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kakaako Waterfront Park Kewalo Basin & Kew Lo Basin Harbor / Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	-	M	25,006.80	25,006.80	11/5/09	11/1/09	10/31/12	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kewalo Basin Lo Basin Harbor / Kakaako Comm Development District Oahu	Program Manager	N
BED150	W	3,259,656.86	M	3,293,196.00	33,539.14	1/7/10	5/10/10	n/a	IIDA, T. CONTRACTING, LTD.	S	Misc. Repairs & Impr. To Kakaako Waterfront Park, Kwalo Basin Park & Makai Gateway Park Kakaako Community Development District, Oahu.	Program Manager	N
BED150	W	60,718.00	M	99,852.00	39,134.00	10/15/10	5/10/10	n/a	IIDA, T. CONTRACTING, LTD.	S	Misc. Repairs & Impr. To Kakaako Waterfront Park, Kwalo Basin Park & Makai Gateway Park Kakaako Community Development District, Oahu.	Program Manager	N
BED150	W	-	M	59,044.00	59,044.00	1/19/11	5/10/10	n/a	IIDA, T. CONTRACTING, LTD.	S	Misc. Repairs & Impr. To Kakaako Waterfront Park, Kwalo Basin Park & Makai Gateway Park Kakaako Community Development District, Oahu.	Program Manager	N
BED150	W	-	M	143,200.00	143,200.00	7/21/11	5/10/10	n/a	IIDA, T. CONTRACTING, LTD.	S	Misc. Repairs & Impr. To Kakaako Waterfront Park, Kwalo Basin Park & Makai Gateway Park Kakaako Community Development District, Oahu.	Program Manager	N
BED150	C	46,136.85	M	50,000.00	3,863.15	4/29/10	5/1/10	12/31/11	MITSunAGA & ASSOCIATES, INC.	S	Planning & Design Services For The Dept Of Public Safety Interim Facility.	Program Manager	N

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							From	To					
BED150	C	104,526.00	M	104,526.00	-	4/29/10	5/1/10	12/31/11	MITSUNAGA & ASSOCIATES, INC.	S	Planning & Design Services For The Dept Of Public Safety Interim Facility.	Program Manager	N
BED150	W	927,245.44	M	1,119,751.00	192,505.56	5/17/10	9/13/10	7/1/11	RMY CONSTRUCTION, INC.	S	Queen & Kamakee Intersection Traffic Signal Imprvmts Kakaako Comm Development Dist/ Oahu	Program Manager	N
BED150	C	950.00	M	1,000.00	50.00	6/21/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Development District Oahu	Program Manager	N
BED150	C	107,351.15	M	113,002.00	5,650.85	6/21/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Development District Oahu	Program Manager	N
BED150	C	42,658.85	M	49,000.00	6,341.15	6/21/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Development District Oahu	Program Manager	N
BED150	C	-	M	1,000.00	1,000.00	11/15/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Development District Oahu	Program Manager	N
BED150	C	-	M	13,857.00	13,857.00	11/15/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Development District Oahu	Program Manager	N
BED150	W	1,500.00	M	4,500.00	3,000.00	6/30/10	5/1/10	4/30/13	DOONWOOD ENGINEERING, INC.	S	Furnishing Maintence & Repair Svcs For The Sewage Pump Systems At The Kawaako Waterfront, Kakaako Makai Gateway & Kewalo Basin Parks.	Program Manager	N
BED150	W	1,570.00	M	3,900.00	2,330.00	6/30/10	5/1/10	4/30/13	DOONWOOD ENGINEERING, INC.	S	Furnishing Maintence & Repair Svcs For The Sewage Pump Systems At The Kawaako Waterfront, Kakaako Makai Gateway & Kewalo Basin Parks.	Program Manager	N
BED150	W	440,724.80	M	563,890.00	123,165.20	7/22/10	8/2/10	n/a	HO, RONALD N. S. & ASSOCIATES,	S	Misc. Repairs & Impr. To Kakaako Waterfront Park, Kwoalo Basin Park & Makai Gateway Park Kakaako Community Development District, Oahu.	Program Manager	N
BED150	W	7,558.20	M	41,730.00	34,171.80	7/30/10	9/1/10	12/31/12	BOWERS + KUBOTA CONSULTING INC	S	Kewalo Basin Charter Boat Building Repairs, Kakaako Community Development District.	Program Manager	N
BED150	C	1,268,581.25	M	1,288,000.00	19,418.75	8/13/10	10/19/10	6/2/11	IIDA, T. CONTRACTING, LTD.	S	Construct The Sheriff'S Div. Interim Facility In The Kakaako Area, Dept. Of Public Safety Interim Facility, Oahu	Program Manager	N
BED150	C	19,823.75	M	20,025.00	201.25	6/8/11	10/19/10	6/2/11	IIDA, T. CONTRACTING, LTD.	S	Construct The Sheriff'S Div. Interim Facility In The Kakaako Area, Dept. Of Public Safety Interim Facility, Oahu	Program Manager	N

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							From	To					
BED150	W	7,000.00	M	60,000.00	53,000.00	11/1/10	10/13/10	10/12/12	PAREN, INC.	S	Subdivision Applications For Land Parcels To Be Dedicated To The C/C Hon Kakaako Comm Development District Oahu / W/ Option To Extend For One Yr	Program Manager	N
BED150	W	28,832.00	M	30,528.00	1,696.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	15,900.67	M	16,836.00	935.33	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	4,975.33	M	5,268.00	292.67	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	-	M	10,000.00	10,000.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	-	M	30,528.00	30,528.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	-	M	16,836.00	16,836.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	-	M	5,268.00	5,268.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N
BED150	W	-	M	10,000.00	10,000.00	12/3/10	10/20/10	11/29/12	H-5 HAWAII HELPING THE HUNGRY	S	Trash Collection Services For Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor/ Kakaako Comm Development District	Program Manager	N

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							From	To					
BED150	W	136,666.67	M	150,000.00	13,333.33	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	38,266.67	M	42,000.00	3,733.33	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	500.00	M	2,000.00	1,500.00	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	47,507.75	M	50,000.00	2,492.25	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	-	M	150,000.00	150,000.00	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	-	M	42,000.00	42,000.00	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	-	M	2,000.00	2,000.00	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	-	M	50,000.00	50,000.00	12/14/10	12/3/10	12/2/12	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Program Manager	N
BED150	W	16,451.61	M	18,000.00	1,548.39	12/15/10	12/2/10	12/1/12	PUANANI LANDSCAPE/MAINTENANCE	S	Grounds Maintenance Services For Kolowalu Park/Kakaako Comm Dev District Oahu	Program Manager	N
BED150	W	5,700.00	M	10,000.00	4,300.00	12/15/10	12/2/10	12/1/12	PUANANI LANDSCAPE/MAINTENANCE	S	Grounds Maintenance Services For Kolowalu Park/Kakaako Comm Dev District Oahu	Program Manager	N
BED150	W	-	M	18,000.00	18,000.00	12/15/10	12/2/10	12/1/12	PUANANI LANDSCAPE/MAINTENANCE	S	Grounds Maintenance Services For Kolowalu Park/Kakaako Comm Dev District Oahu	Program Manager	N
BED150	W	-	M	10,000.00	10,000.00	12/15/10	12/2/10	12/1/12	PUANANI LANDSCAPE/MAINTENANCE	S	Grounds Maintenance Services For Kolowalu Park/Kakaako Comm Dev District Oahu	Program Manager	N
BED150	W	186.27	M	155,397.00	155,210.73	5/3/11	6/1/11	n/a	CULTURAL SURVEYS HAWAII, INC.	S	Archaeological Monitoring For The Fort Barrette/Enterprise Rd Energy Corridor Kalaeloa Community Development District Oahu	Program Manager	N

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							From	To					
BED150	W	36,699.45	M	52,618.00	15,918.55	5/13/11	5/9/11	5/8/14	HO, RONALD N. S. & ASSOCIATES,	S	Consultant Svcs For Us Army Joint Trunk System Project, Kakaako Makai Area Kakaako Community Development District.	Program Manager	N
BED150	W	93,366.00	M	892,787.00	799,421.00	5/31/11	9/6/11	6/2/12	DKSL, LLC	S	Design & Construction Of Variou Repairs To The Army & Air Force Exchange Services(AAFES) Building Kakaako Community Development District, Oahu	Program Manager	N
BED150	W	235,000.00	M	235,000.00	-	6/13/11	6/15/11	6/14/12	VEATCH, CHRIS	S	CFS3 Bldg Roofing & Repairs, Kakaako Community Development District,Oahu	Program Manager	N
BED150	C	-	M	121,141.00	121,141.00	9/6/11	8/10/11	2/6/12	MEGA CONSTRUCTION, INC.	S	Life Safety Improvement Projects, Kalaeloa Community Development District, Oahu	Program Manager	N
BED150	C	-	M	49,000.00	49,000.00	9/6/11	8/10/11	2/6/12	MEGA CONSTRUCTION, INC.	S	Life Safety Improvement Projects, Kalaeloa Community Development District, Oahu	Program Manager	N
BED150	C	-	M	407,300.00	407,300.00	9/6/11	8/10/11	2/6/12	MEGA CONSTRUCTION, INC.	S	Life Safety Improvement Projects, Kalaeloa Community Development District, Oahu	Program Manager	N
BED150	W	3,920.00	M	33,600.00	29,680.00	9/15/11	9/19/11	9/18/13	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Program Manager	N
BED150	W	-	M	10,000.00	10,000.00	9/15/11	9/19/11	9/18/13	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Program Manager	
BED150	W	-	M	33,600.00	33,600.00	9/15/11	9/19/11	9/18/13	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Program Manager	
BED150	W	-	M	10,000.00	10,000.00	9/15/11	9/19/11	9/18/13	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Program Manager	
BED150	W	-	M	5,005.00	5,005.00	9/15/11	9/19/11	9/18/13	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Program Manager	

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							From	To						
BED150	W	-	M	32,146.58	32,146.58	11/16/11	11/20/11	11/19/13	SIAH, MARC M. & ASSOCIATES,	S	Demolition & Clearing Of The Look Laboratory, Kakaako Community Development District, Oahu, Opt To Extend 1-12 Mos	Program Manager		
BED150	W	-	M	15,330.00	15,330.00	11/21/11	11/17/11	11/16/12	HONOLULU MERCHANT PATROL	S	Furnishing Security Attendant Svcs For Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano Parking Lot, Kakaako Community Development District.	Program Manager		
BED150	W	-	M	15,330.00	15,330.00	11/21/11	11/17/11	11/16/12	HONOLULU MERCHANT PATROL	S	Furnishing Security Attendant Svcs For Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano Parking Lot, Kakaako Community Development District.	Program Manager		
BED150	W	-	M	15,330.00	15,330.00	11/21/11	11/17/11	11/16/12	HONOLULU MERCHANT PATROL	S	Furnishing Security Attendant Svcs For Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano Parking Lot, Kakaako Community Development District.	Program Manager		
BED150	W	-	M	5,000.00	5,000.00	11/21/11	11/17/11	11/16/12	HONOLULU MERCHANT PATROL	S	Furnishing Security Attendant Svcs For Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano Parking Lot, Kakaako Community Development District.	Program Manager		
BED 160	W	208,055.00	O	222,918.00	14,863.00	1/9/2007	1/9/07	5/18/11	Kishi, Robert Architect LLC	S	Prof. Services to draft plans and spec's, obtain approvals and permits, and oversight of Phases I & II of Kahikolu Ohana Hale O Waianae Proj.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-03
BED 160	W	7,942.65	O	15,000.00	7,057.35	4/4/2007	4/4/07	1/15/08 Est.	Control Point Surveying, Inc.	S	Small Purchase Contract for surveyor services to identify current properties impacted, title rpt. Of impacted properties, and legal description of Villages of Leiali'i project for offsite sewer easement.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-08
BED 160	W	836,344.19	O	971,000.00	134,655.81	11/5/2007	11/5/07	5/11/12	Belt Collins Hawaii Ltd	S	Master Plan and EIS for Villages of Leiali'i, Lahaina, Maui, Hawaii	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-21
BED 160	W	292,016.00	O	352,243.00	60,227.00	9/14/2007	9/14/07	10/31/08 Est.	Maui Master Builders, Inc.	S	Construction contract for cleanup of retention basin, installation of security fencing, and clearing of vegetation mauka of Village 1A.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-20

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							From	To						
BED 160	W	319,295.26	O	333,710.80	14,415.54	11/30/2007	11/30/07	11/29/09	Royal Contracting Co., Ltd.	S	Provide maint. services for replacement of st. signs, markers and markings, and repair potholes at Villages of Kapolei	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-22
BED 160	W	191,070.65	O	199,940.00	8,869.35	4/2/2008	4/2/08	4/8/10	Standard Electric, Inc	S	Repair and maintenance of Street lights and electrical equipment at the Villages of Kapolei	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-01
BED 160	W	101,640.00	O	121,400.00	19,760.00	4/24/2008	4/24/08	5/10/10 Est.	Belt Collins Hawaii Ltd	S	Complete EA and CDUA Approvals for Production Well at Well Site #4 and off-site water improvements for the Keahuolu Affordable Hsg. Proj.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-04
BED 160	W	146,598.67	O	155,000.00	8,401.33	10/1/2008	11/30/07	12/23/09	Royal Contracting Co., Ltd.	S	Increase Allowance for patching of potholes, pavement cracks & ruts with cold/hot asphalt patching. Increase Allowance for restriping of roadway traffic lines, wording & replacement of raised traffic markers.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-22SA01
BED 160	W	5,293.40	O	50,000.00	44,706.60	10/24/2008	10/24/08	4/8/10	Standard Electric, Inc	S	Increase Allowance for Electrical troubleshooting for proper street light operation, including street light metering equipment and power supply.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-01SA01
BED 160	W	20,050.40	O	104,847.00	84,796.60	11/26/2008	11/26/08	12/7/10	Belt Collins Hawaii Ltd	S	EA for an exploratory well at Well Site #3, TMK (3)7-5-1: 55 & 117, Keopu, Hawaii for Kamakana Villages at Keahuolu Proj., Keahuolu, Kona, HI	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-10
BED 160	W	96,920.65	O	191,196.85	94,276.20	12/22/2009	12/22/09	12/23/10	Royal Contracting Co., Ltd.	S	Extend contract time by 1 year and increase contract sum per the multi-term provision of the contract.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 07-22SA02
BED 160	W	0.00	O	203,632.00	203,632.00	3/22/2010	4/7/10	4/8/12	Standard Electric, Inc	S	Extend contract.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-01SA02
BED 160	W	5,000.00	O	10,000.00	5,000.00	11/9/2009	11/9/09	5/11/10	Bills Engineering Inc.	S	Prof. Engineering Services to prepare conceptual roadway drawings for the Northwest Corner at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-05SA02

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	W	143,827.15	O	164,200.00	20,372.85	5/4/2010	5/4/10	7/7/12	Pural Water Specialty Co.,	S	Operate and maintain non potable water system - 24 months contract extension.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-08SA01
BED 160	W	53,754.00	O	68,000.00	14,246.00	9/3/2009	9/3/09	9/15/10	Belt Collins Hawaii Ltd	S	TDEM resistivity engineering surveys to determine the existence of high level, high capacity potable ground water sources for the Villages of Leialii.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 09-06
BED 160	W	39,182.37	O	56,244.60	17,062.23	10/7/2009	10/8/09	10/30/11	Kleen Sweeps, Inc.	S	Street sweeping services at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 09-10
BED 160	W	46,170.00	O	136,400.00	90,230.00	12/1/2009	12/1/09	12/15/11	Imua Landscaping Co., Inc.	S	Maintenance of the lower drainage channel at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 09-14
BED 160	W	0.00	O	40,000.00	40,000.00	3/1/2011	3/1/11	7/7/12	Pural Water Specialty Co.,	S	Increase repair and replacement allowance.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 08-08SA02
BED 160	W	9,333.16	O	19,600.00	10,266.84	7/1/2010	3/29/10	3/29/11	Paradise Bloom Landscaping	G/S	Yard maintenance and property inspection in anticipation of resale of property under HHFDC's affordable resale program.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	RES 11-01
BED 160	W	49,043.75	O	100,000.00	50,956.25	8/16/2010	8/16/10	8/31/11 Est.	Belt Collins Hawaii Ltd	S	Phase A Master Plan and Expansion of Water Supply Plan.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 11-01
BED 160	W	25,723.80	O	686,472.00	660,748.20	9/1/2010	9/1/10	8/31/13	Bills Engineering Inc.	S	Prof. engineering and related services for planning, design, construction, and subdiv. Of Waiahole Valley Water system, inclusive of an environmental assessment, public relations, plans & specs.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 11-02
BED 160	W	0.00	O	49,366.68	\$ 49,366.68	12/14/2011	12/14/11	1/3/13	H.T.M. Contractors, Inc.	G/S	Sidewalk and Storm Drain Catch Basin Repairs at Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	DEV 12-06

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	W	1,590.44	M	2,406.05	815.61		2/1/11	1/31/12	United Courier Services, Inc.	S	Security courier services contracted by State. Contract No. IFB-09-019-O	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	IFB 09-019-O
BED 160	W	4,023.65	O	9,500.00	5,476.35	11/8/2010	11/16/10	12/15/11	Samurai Professional Services	G/S	Furnishing landscape maintenance services for HHFDC property in anticipation of HHFDC' s affordable resale program.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	RES 11-03
BED 160	W	903.62	O	2,681.50	1,777.88	11/5/2010	11/16/10	11/15/11	Lanakila Rehabilitation Center	S	Furnishing landscape maintenance services for HHFDC property in anticipation of resale under HHFDC' s affordable resale program; and Lot 417, Waianae.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	RES 11-02
BED 160	W	13,000.00	O	87,956.00	74,956.00	1/21/2011	1/21/11	2/15/13	Towill, R. M. Corporation	S	Professional engineering and land survey services for the Villages of Kapolei, Oahu.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 11-07
BED 160	W	78,335.53	O	528,200.00	449,864.47	3/16/2011	3/16/11	3/31/13	Hawaii National Landscape	S	Landscape Maintenance of right of ways and vacant parcels, including trimming of street trees and irrigation line leaks.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 11-08
BED 160	W	4,322.23	O	21,611.15	17,288.92	1/5/2011	3/3/11	5/31/2011 Revised 11/30/11	SMS Research Marketing	S	Conduct research & analysis on the housing supply and demand in the State of Hawaii.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PEO 11-01 PEO 11-01SA01 (Rev. Completion Date)
BED 160	W	23,987.44	O	132,700.00	108,712.56	6/28/2011	7/1/11	6/30/12	Doonwood Engineering, Inc.	G/S	Waiahole Valley Water System Operations and Maintenance - Initial one-year Contract with two, two-yr. optional, sup. Contract extensions (total five-yrs., upon approval of both HHFDC & Contractor).	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	DEV 11-13
BED 160	N	3,237,097.28	O	3,402,150.89	165,053.61	5/11/2009	3/19/09	3/18/13	County of Kauai	N/A	Recipient of Federal Grant Funds that will be used to construct 3 homeownership units, and ac/rehab as affordable rentals, for households with incomes 120% AMI in County of Kauai. (NSP)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PEO 09-02

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	N	5,020,564.92	O	5,374,200.00	353,635.08	6/12/2009	3/19/09	3/18/13	County of Hawaii	N/A	Recipient of Federal Funds that will be used to construct 4 or more affordable rental units in the Kaloko Hsg. Proj. for households with incomes ≤ 120% AMI in the County of Hawaii. (NSP)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PEO 09-03
BED 160	N	1,900,000.00	O	2,000,000.00	100,000.00	6/15/2009	3/19/09	3/18/13	Hui Kauhale Inc.	N/A	Recipient of federal grant funds that will construct 8 rental units serving households with incomes ≤ 50% AMI, in the Ewa Villages Apts. Project. (NSP)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PEO 09-04
BED 160	N	370,661.06	O	500,000.00	129,338.94	5/26/2011	5/26/11	11/2/13	Housing and Land Enterprise of Maui, dba: Na Hale O Maui	N/A	Recipient of federal grant funds that will be used for acquisition of foreclosed property to be sold to households ≤120% AMI.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-15
BED 160	N	40,676.66	O	4,275,000.00	4,234,323.34	6/24/2011	7/1/11	12/31/12	County of Hawaii - Office of Housing and Community Development	N/A	Recipient of Neighborhood Stabilization Program funds that will be used for redevelopment of vacant land for affordable rental units at 50% AMI.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-17
BED 160	N	45,993.75	O	46,620.00	626.25	4/10/2009	4/10/09	6/30/12	Hawaiian Community Assets, Inc.	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-03
BED 160	N	37,710.00	O	38,520.00	810.00	1/28/2010	1/28/10	6/30/12	Legal Aid Society of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-04
BED 160	N	131,500.00	O	190,000.00	58,500.00	4/10/2009	4/10/09	6/30/14	Legal Aid Society of Hawaii	S	Provide legal assistance to homeowners at risk of mortgage foreclosure.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-05
BED 160	N	72,345.00	O	77,580.00	5,235.00	1/28/2010	1/28/10	6/30/12	Hawaii HomeOwnership Center	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-07
BED 160	N	7,226.25	O	7,380.00	153.75	4/20/2009	4/20/09	6/30/12	Hale Mahaolu	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-09

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	N	46,882.50	O	47,880.00	997.50	4/14/2010	4/14/10	6/30/12	Consumer Credit Counseling Service of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 10-06
BED 160	N	2,820.00	O	2,880.00	60.00	4/14/2010	4/14/10	6/30/12	Hale Mahaolu	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 10-07
BED 160	N	30,092.50	O	30,520.00	427.50	4/14/2010	4/14/10	6/30/12	Hawaii HomeOwnership Center	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 10-08
BED 160	N	24,322.50	O	24,840.00	517.50	4/14/2010	4/14/10	6/30/12	Hawaiian Community Assets	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 09-09
BED 160	N	10,927.50	O	11,160.00	232.50	4/14/2010	4/14/10	6/30/12	Legal Aid Society of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-10
BED 160	N	52,537.50	O	63,540.00	1,102.50	8/3/2010	8/3/10	12/31/12	Consumer Credit Counseling Service of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-01
BED 160	N	4,890.00	O	5,940.00	1,050.00	8/4/2010	8/4/10	12/31/12	Hale Mahaolu	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-02
BED 160	N	45,015.00	O	54,540.00	9,525.00	8/4/2010	8/4/10	12/31/12	Hawaii HomeOwnership Center	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-03
BED 160	N	25,365.00	O	28,080.00	2,715.00	8/4/2010	8/4/10	12/31/12	Hawaiian Community Assets	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-04

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	N	32,572.50	O	40,680.00	8,107.50	8/4/2010	8/4/10	12/31/12	Legal Aid Society of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 11-05
BED 161	N	3,293.25	O	32,932.50	29,639.25	8/29/2011	8/29/11	6/30/14	Consumer Credit Counseling Service of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-01
BED 162	N	388.00	O	3,875.00	3,487.00	8/29/2011	8/29/11	6/30/14	Consumer Credit Counseling Service of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-02
BED 163	N	1,712.50	O	17,125.00	15,412.50	8/29/2011	8/29/11	6/30/14	Hawaii HomeOwnership Center	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-03
BED 160	N	21,315.00	O	52,200.00	30,885.00	10/21/2011	10/21/11	12/31/13	Consumer Credit Counseling Service of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-08
BED 160	N	25,431.00	O	62,280.00	36,849.00	10/21/2011	10/21/11	12/31/13	Hawaii HomeOwnership Center	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-09
BED 160	N	1,176.00	O	2,880.00	1,704.00	10/21/2011	10/21/11	12/31/13	Hale Mahaolu	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-10
BED 160	N	7,717.50	O	18,900.00	11,182.50	10/21/2011	10/21/11	12/31/13	Legal Aid Society of Hawaii	S	Federal grant to providers of foreclosure mitigation counseling services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FIN 12-11
BED 160	W	0.00	O	120,336.66	120,336.65	12/12/2011	12/12/11	4/11/12	Century Computers, Inc.	G/S	Accounting Software and Server Upgrade.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	FMO 12-01

Department of Business, Economic Development and Tourism
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
							From	To						
BED 160	W	309,429.30	O	347,004.00	20,034.00	1/30/2009	3/1/09	2/13/12	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Nani O Puna for three year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 09-01
BED 160	W	630,959.37	O	687,408.00	34,109.00	2/23/2009	3/1/09	2/29/12	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kekuilani Courts for three year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 09-02
BED 160	W	1,082,829.78	O	1,165,224.00	57,769.00	2/23/2009	3/1/09	2/29/12	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kamakee Vista for three year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 09-03
BED 160	W		O	580,260.00	41,658.00	3/17/2009	4/1/09	3/31/12	Realty Lau, LLC	G/S	Property management and maintenance services at Kekuilani Gardens for three-year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 09-04
BED 160	W	504,041.94	O	1,354,656.00	808,418.00	7/20/2010	10/1/10	9/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kauhale Kakaako for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 10-03
BED 160	W	804,520.28	O	1,981,128.00	1,167,739.00	9/7/2010	10/1/10	9/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Pohulani for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 11-02
BED 160	W	613,800.73	O	1,691,310.00	812,578.00	9/22/2010	10/1/10	11/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at La'ilani for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 11-03
BED 160	W	459,793.18	O	1,434,904.00	647,567.00	9/30/2010	10/1/10	1/31/14	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kamaaina Hale for three year four months (3 yr. 4 mos.) period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	PPMS 11-05
BED 160	W	\$ 80,731.35	O	337,700.00	202,620.00	11/2/2011	10/17/11	3/31/12	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Honokowai Kauhale from October 17, 2011 to March 31, 2012.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y	PPMS 12-01

Department of Business, Economic Development and Tourism
CIP Summary

Table 20

<u>Priority</u>	<u>Project Title</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
	Pohukaina Street Parking Garage, Kakaako, Oahu	1,500,000	C
	Kalaeloa East Energy Corridor, Kalaeloa, Oahu	5,000,000	C
	Hawaii Film Studio - Site Improvements	3,450,000	C
	Low-Income Housing Tax Credit Loans, Statewide	7,250,000	C
	Rental Housing Trust Fund Infusion, Statewide	5,000,000	C
	Dwelling Unit Revolving Fund Infusion, Statewide	10,000,000	C
	Transpacific Cable Project	1,500,000	C
	Total	\$ 33,700,000	
	Proposed Lapsed Projects - NONE.		

Department of Business, Economic Development and Tourism
Division Resources

Table 21

Division	Associated Program IDs				
		MOF			
BED 100/SM	Strategic Marketing and Support	A	n/a		
BED 100/SM	Strategic Marketing and Support	B	n/a		
BED 100/SM	Strategic Marketing and Support	N	n/a		
BED 100/SM	Strategic Marketing and Support	V	n/a		
BED 100/SM	Strategic Marketing and Support	W	n/a		
BED 103/DA	Land Use Commission	A	n/a		
BED 105/CI	Creative Industries Division	A	n/a		
BED 107/BA	Foreign Trade Zone	B	n/a		
BED 113/FI	Hawaii Tourism Authority - Film Branch	A	n/a		
BED 113/TO	Hawaii Tourism Authority	B	n/a		
BED 113/XC	HTA Convention Center	B	n/a		
BED 120/SI	Strategic Industries Division	A	n/a		
BED 120/SI	Strategic Industries Division	B	n/a		
BED 120/SI	Strategic Industries Division	N	n/a		
BED 120/SI	Strategic Industries Division	V	n/a		
BED 128/OA	Office of Aerospace	A	n/a		
BED 130/FA	Research & Economic Analysis Division	A	n/a		
BED 142/AA	Departmental Administration	A	n/a		
BED 142/TL	Office of the Tourism Liaison	A	n/a		
BED 143/TE	High Tech Development Corporation	A	n/a		
BED 143/TE	High Tech Development Corporation	B	n/a		
BED 143/TE	High Tech Development Corporation	N	n/a		
BED 143/TE	High Tech Development Corporation	W	n/a		
BED 144/PL	Office of Planning	A	n/a		
BED 144/PL	Office of Planning	N	n/a		
BED 144/PL	Office of Planning	W	n/a		
BED 144/PZ	Coastal Zone Management	A	n/a		
BED 144/PZ	Coastal Zone Management	N	n/a		
BED 145/VC	Hawaii Strategic Development Corporation	B	n/a		
BED 145/VC	Hawaii Strategic Development Corporation	W	n/a		
BED 146/EL	Natural Energy Lab of Hawaii Authority	B	n/a		

Department of Business, Economic Development and Tourism
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>				
BED 146/EL	Natural Energy Lab of Hawaii Authority	N	n/a		
BED 150/KA	Hawaii Community Development Authority	W	n/a		
BED 150/KL	HCDA - Kalaeloa Community Development District	W	n/a		
BED 160/HA	HHFDC Administration	W	n/a		
BED 160/HD	HHFDC - Economic Development	W	n/a		
BED 160/HF	HHFDC - Housing Finance	N	n/a		
BED 160/HF	HHFDC - Housing Finance	T	n/a		
BED 160/HF	HHFDC - Housing Finance	V	n/a		
BED 160/HF	HHFDC - Housing Finance	W	n/a		

Department of Business, Economic Development and Tourism
 Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY 12	Pg 1-11	See attached
FY 13	N/A	Personnel Clerk V - BED 142AA - Administrative Services Office - Requested in FY 13 Budget

REVISED LIST OF POSITIONS AFFECTED BY THE PROPOSED REORGANIZATION					Department of Business Economic Development & Tourism								
date: 12/9/2011													
Pos. No.	Current (Last Approved/Acknowledged Org Chart)				Proposed Reorganization				Comments				
	Perm	Temp	Exempt	MOF	Position Title as reflected on the latest approved/acknowledged org chart	Pgm ID (Act 41/04)	Organization Section (based on last approved/acknowledged Org chart)	Supervisory Assignment (based on last approved/acknowledged org chart)		Position Title	Pgm ID	Organization Section	Supervisory Assignment
101868		x	x	A	Tourism Liaison	BED 142AA	Office of Tourism Liaison	117045			Office of the Governor		Transferred to Office of the Governor. Act 162, SLH 2009
117045		x	x	A	Administrative Assistant to the Tourism Liaison	BED142AA	Office of Tourism Liaison						Abolished on 6/30/09 thru Act 162, SLH 2009.
103233E		x	x	A	Special Assistant for International Affairs	BED 142AA	Office of the Director	41975					Abolished 6/30/09, Act 162, SLH 2009
41975		x		A	Secretary III	BED 142AA	Office of the Director						Abolished 6/30/09, Act 162, SLH 2009
101265E	x		x	A	Deputy Director	BED 142AA	Office of the Director	100062E	Deputy Director	BED 142AA	Office of the Director	100062E, 44791	Abolished thru Act 162, SLH 2009. Restored thru Act 164, SLH 2011. Position number remains same.
100062E	x		x	A	Private Secretary II	BED 142AA	Office of the Director		Private Secretary II	BED 142AA	Office of the Director		Abolished thru Act 180, SLH 2010. Restored thru Act 164, SLH 2011. Position number remains same.
100134E	x		x	A	DBEDT Information Director	BED 142AA	Office of the Director	12695, 12889					Abolished thru Act 180, SLH 2010.
12695	x			A	Information Specialist IV	BED 142AA	Office of the Director						RIF, abolished thru Act 180, SLH 2010.
12889	x			A	Secretary II	BED 142AA	Office of the Director						Abolished thru Act 180, SLH 2010.
44791	x			A	Economic Development Specialist V	BED 120	Strategic Industries Division, Science & Technology Branch		Economic Development Specialist VI	BED 142	Office of the Director		Propose to transfer from Strategic Industries, Science & Technology Branch to the Office of the Director, and propose to reallocate to Economic Development Specialist VI
14413	x			A	Secretary II	BED 142AA	Administrative Services Office	39255	Secretary II	BED 142	Administrative Services Office		Abolished on 6/30/09 thru Act 162, SLH 2009. Position restored thru Act 180, SLH 2010. Position number remains same.
39255	x			A	Office Assistant III	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10 thru Act 180, SLH 2010.
44669	x			A	Account Clerk III	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10, thru Act 180, SLH 2010.
33960	x			A	Accountant III	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10, thru Act 180, SLH 2010.
42609	x			A	Accountant III	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10, thru Act 180, SLH 2010.

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44554	x			A	Program Budget Analyst IV	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10 thru Act 180, SLH 2010.
44841	x			A	Personnel Clerk V	BED 142AA	Administrative Services Office						RIF, abolished 1/31/10, thru Act 180, SLH 2010.
15643	x			A	Contracts Assistant I	BED 142AA	Administrative Services Office						Abolished 7/15/09 thru Act 162, SLH 2009.
49254	x			A	Departmental Contracts Specialist	BED 142AA	Administrative Services Office						Abolished 6/30/09 thru Act 162, SLH 2009.
19539	x			A	Personnel Management Specialist IV	BED 142AA	Administrative Services Office						Abolished 6/30/09 thru Act 162, SLH 2009.
49491	x			A	Management Analyst	BED 142AA	Administrative Services Office						Abolished 1/31/10, thru Act 180, SLH 2010.
101288E		x	x	B	Executive Officer	BED 151	Aloha Tower Development Corporation	116882E, 102707E, 116965E, 99011, 119298					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
116882E		x	x	B	ATDC Secretary	BED 151	Aloha Tower Development Corporation						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
102707E		x	x	B	Development Director/ Special Assistant	BED 151	Aloha Tower Development Corporation	117411E, 117412E					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
117411E		x	x	B	ATDC Property Manager	BED 151	Aloha Tower Development Corporation						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
117412E		x	x	B	ATDC Property Manager	BED 151	Aloha Tower Development Corporation						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
116965E		x	x	B	ATDC Development Manager Special Assistant	BED 151	Aloha Tower Development Corporation						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119298		x	x	B	ATDC/HMG Chief	BED 151	Aloha Tower Development Corporation	119299					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119299		x	x	B	ATDC/HMG	BED 151	Aloha Tower Development Corporation						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
99011		x	x	B	HMG Development Director	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	99026, 119261, 119262, 119263, 119264, 119265					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
99026		x	x	B	HMG Secretary	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	99027, 99028					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011

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99027		x	x	B	HMG Administrative Assistant	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
99028		x	x	B	HMG Administrative Assistant	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119261		x	x	B	ATDC HMG Senior Project Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	119300					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119300		x	x	B	HMG Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
99024		x	x	B	HMG Assistant Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119262		x	x	B	ATDC HMG Senior Project Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	119301					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119301		x	x	B	HMG Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119263		x	x	B	ATDC HMG Senior Project Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	119302					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119302		x	x	B	HMG Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119264		x	x	B	ATDC HMG Senior Project Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	119303					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119303		x	x	B	HMG Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011

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119265		x	x	B	ATDC HMG Senior Project Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group	119304					ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
119304		x	x	B	HMG Development Manager	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
99025		x	x	B	HMG Assistant	BED 151	Aloha Tower Development Corporation, Harbors Modernization Group						ATDC transferred to the Dept of Transportation thru Act 152, SLH 2011
25304	x			A	Secretary II	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)		Secretary III	BED 130	Research & Economic Analysis Division	17805	Propose to transfer from proposed Business Development & Support Division, Business Development Branch (aka SMSD, Services Trade Branch) and propose to reallocate to Secretary III
15522	x			A	Business Loan Officer II	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)						RIF, abolished 1/31/10, Act 180, SLH 2010.
43036	x			A	Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)						RIF, abolished 1/31/10, Act 180, SLH 2010.

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49143	x			A	Office Assistant III	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)		Office Assistant III	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)		Propose to transfer from the proposed Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Business Development Division) Business & Community Economic Development), to Business Development & Support Division, Business Development Branch
49499	x			A	Business Development Program Manager	BED 100	Strategic Marketing & Support Division, Investment & Business Analysis Branch	26633, 26982, 27489, 44000					Abolished 7/15/09, Act 180, SLH 2010
26633	x			A	Secretary II	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch		Secretary III	BED 105	Creative Industries Division		Propose to transfer from the proposed Business Development & Support Division, Investment & Business Analysis Branch (aka Strategic Marketing & Support Division, IBAB) to Creative Industries Division and propose to reallocate to Secretary III
27489	x			A	Economic Development Specialist VI	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch						Abolished 7/15/09, Act 162, SLH 2009
26982	x			A	Economic Development Specialist VI	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch						RIF, abolished 1/31/10, Act 180, SLH 2010.

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44000	x			A	Economic Development Specialist V	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch		Economic Development Specialist V	BED 105	Creative Industries Division, Film Industry Branch		Propose to transferred from Business Development & Support Division (aka Strategic Marketing & Support Division) Investment & Business Analysis Branch to Creative Industries Division, Film Industry Branch.
35621	x			A	Business Development Program Manager	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)						Abolished 7/15/09, Act 162, SLH 2009
912022	x			A					Business Development Program Manager	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)	18398, 32403, 912023	Newly created position thru Act 164, SLH 2011.
49143	x			A	Office Assistant III	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)		Office Assistant III	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)		Propose to transfer from Business Development & Support Division, Business Support Division (aka SMSD, BCAB) to Business Development & Support Division, Business Development Branch (aka SMSD, STB)
26981	x			A	Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)						RIF, abolished 1/31/10, Act 180, SLH 2010.

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912023	x			A					Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)		Newly created position thru Act 164, SLH 2011.
49142	x			A	Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)						RIF, abolished 1/31/10, Act 180, SLH 2010.
49144	x			A	Economic Development Specialist IV	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)						RIF, abolished 1/31/10, Act 180, SLH 2010.
32403	x			A	Economic Development Specialist V	BED 120	Strategic Industries Division, Science & Technology Branch		Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Business Development & Support Division, Business Support Branch (aka SMSD, BCAB) and propose to reallocate to Economic Development Specialist VI
14768	x			A	Secretary III	BED 105	Creative Industries Division						Abolished 7/31/09, Act 180, SLH 2010

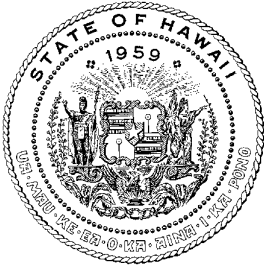
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26633	x			A	Secretary II	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch		Secretary III	BED 105	Creative Industries Division		Propose to transfer from the proposed Business Development & Support Division, Investment & Business Analysis Branch (aka Strategic Marketing & Support Division, IBAB) to Creative Industries Division and propose to reallocate to Secretary III
24597	x			A	Film Industry Development Manager	BED 105	Creative Industries Division, Film Industry Branch						RIF, abolished 1/31/10, Act 180, SLH 2010.
120355	x			A					Film Industry Development Manager	BED 105	Creative Industries Division, Film Industry Branch	35260, 912005, 49490, 44000	Position created through Act 164, SLH 2011.
15735	x			A	Secretary II	BED 105	Creative Industries Division, Film Industry Branch						Abolished 7/31/09, Act 180, SLH 2010
118991	x			A	Film Industry Development Specialist IV	BED 105	Creative Industries Division, Film Industry Branch						RIF, abolished 1/31/10, Act 180, SLH 2010.
119293	x			A	Professional Worker III	BED 105	Creative Industries Division, Film Industry Branch						RIF, abolished 2/2/10, Act 180, SLH 2010.
35259	x			A	Economic Development Specialist V	BED 105	Creative Industries Division, Film Industry Branch						Position was redescribed from Film Industry Development Specialist IV, SR22, effective 12/29/05. Position was then redescribed to Energy Emergency Planner and transferred to Strategic Industries on 7/1/09, Act 162, SLH 2009. Position abolished 7/15/09, Act 162, SLH 2009

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44000	x			A	Economic Development Specialist V	BED 100	Business Development & Support Division, (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch		Economic Development Specialist V	BED 105	Creative Industries Division, Film Industry Branch		Propose to transfer from Business Development & Support Division (aka Strategic Marketing & Support Division) Investment & Business Analysis Branch to Creative Industries Division, Film Industry Branch.
912005	x			A					Economic Development Specialist VI	BED 105	Creative Industries Division, Film Industry Branch		New Position created through Act 164, SLH 2011
44666	x			A	Secretary II	BED 105	Creative Industries Division, Arts & Culture Development Branch						Abolished 7/15/09, Act 162, SLH 2009
35798	x			A	Ocean Resources Development Manager	BED 120	Strategic Industries Division, Science & Technology Branch	32770, 49497T, 44791, 32403	Economic Development Specialist VI	BED 105	Creative Industries Division, Arts & Culture Development Branch		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Creative Industries Division, Arts & Culture Development Branch and propose to reallocate to an Economic Development Specialist VI
46083	x			A	Secretary III	BED 130	Research & Economic Analysis Division, Office Services						Abolished 1/31/10, Act 180, SLH 2010
25304	x			A	Secretary II	BED 100	Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch)		Secretary III	BED 130	Research & Economic Analysis Division	17805	Propose to transfer from proposed Business Development & Support Division, Business Development Branch (aka SMSD, Services Trade Branch) to READ and propose to reallocate to Secretary III
22100	x			A	Office Assistant III	BED 130	Research & Economic Analysis Division, Office Services						RIF, abolished 1/31/10, Act 180, SLH 2010.

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10066	x			A	Information Specialist III	BED 130	Research & Economic Analysis Division, Economic Information Staff		Information Specialist IV	BED 130	Research & Economic Analysis Division, Office Services		Propose to transfer from READ, Economic Information Staff to Office Services and propose to reallocate to Information Specialist IV
29283	x			A	Economist VII	BED 130	Research & Economic Analysis Division, Economic Research Branch						Abolished 6/30/09 thru Act 162, SLH 2009
22407	x			A	Economics Research Program Manager	BED 130	Research & Economic Analysis Division, Economic Information Staff		Economics Research Program Manager	BED 130	Research & Economic Analysis Division, Economic Research Branch	11299, 14884, 39449, 118822	Propose to transfer from READ, Economic Information Staff to Economic Research Branch and serve as branch manager
39449	x			A	Economist V	BED 130	Research & Economic Analysis Division, Economic Information Staff	10066	Economist V	BED 130	Research & Economic Analysis Division, Economic Research Branch		Propose to transfer from READ, Economic Information Staff to Economic Research Branch.
118822	x			A	Economist V	BED 130	Research & Economic Analysis Division, Economic Information Staff		Economist V	BED 130	Research & Economic Analysis Division, Economic Research Branch		Propose to transfer from READ, Economic Information Staff to Economic Research Branch.
22407	x			A	Economics Research Program Manager	BED 130	Research & Economic Analysis Division, Economic Information Staff		Economics Research Program Manager	BED 130	Research & Economic Analysis Division, Economic Research Branch	11299, 14884, 39449, 118822	Propose to transfer from READ, Economic Information Staff to Economic Research Branch and serve as branch manager
18676	x			A	Librarian V	BED 130	Research & Economic Analysis Division, Economic Information Staff						RIF, abolished 1/31/10, Act 180, SLH 2010.
39449	x			A	Economist V	BED 130	Research & Economic Analysis Division, Economic Information Staff	10066	Economist V	BED 130	Research & Economic Analysis Division, Economic Research Branch		Propose to transfer from READ, Economic Information Staff to Economic Research Branch.
118822	x			A	Economist V	BED 130	Research & Economic Analysis Division, Economic Information Staff	10066	Economist V	BED 130	Research & Economic Analysis Division, Economic Research Branch		Propose to transfer from READ, Economic Information Staff to Economic Research Branch.

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10066	x			A	Information Specialist III	BED 130	Research & Economic Analysis Division, Economic Information Staff		Information Specialist IV	BED 130	Research & Economic Analysis Division, Office Services		Propose to transfer from READ, Economic Information Staff to Office Services and propose to reallocate to Information Specialist IV
47749	x			A	Research Statistician V	BED 130	Research & Economic Analysis Division, Statistics and Data Support Branch						Abolished thru Act 180, SLH 2010.
111599	x			U	Research & Statistics Officer	BED 130	Research & Economic Analysis Division, Tourism Research Branch				Hawaii Tourism Authority		Tourism Research Branch was transferred to HTA, Act 5, Special, 2009 SLH. Recognized on HTA reorg.
46249	x			U	Tourism Specialist VI	BED 130	Research & Economic Analysis Division, Tourism Research Branch				Hawaii Tourism Authority		Tourism Research Branch was transferred to HTA, Act 5, Special, 2009 SLH. Recognized on HTA reorg.
111614	x			U	Economist VI	BED 130	Research & Economic Analysis Division, Tourism Research Branch				Hawaii Tourism Authority		Tourism Research Branch was transferred to HTA, Act 5, Special, 2009 SLH. Recognized on HTA reorg.
111615	x			U	Research Statistician IV	BED 130	Research & Economic Analysis Division, Tourism Research Branch				Hawaii Tourism Authority		Tourism Research Branch was transferred to HTA, Act 5, Special, 2009 SLH. Recognized on HTA reorg.
35798	x			A	Ocean Resources Development Manager	BED 120	Strategic Industries Division, Science & Technology Branch	32770, 49497T, 44791, 32403	Economic Development Specialist VI	BED 105	Creative Industries Division, Arts & Culture Development Branch		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Creative Industries Division, Arts & Culture Development Branch and propose to reallocate to an Economic Development Specialist VI
32770	x			A	Secretary II	BED 120	Strategic Industries Division, Science & Technology Branch						Abolished thru Act 162, SLH 2009.

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49497	x			A	Research and Development Coordinator	BED 120	Strategic Industries Division, Science & Technology Branch		Research & Development Coordinator	BED 128	Office of Aerospace Development		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Office of Aerospace Development.
44791	x			A	Economic Development Specialist V	BED 120	Strategic Industries Division, Science & Technology Branch		Economic Development Specialist VI	BED 142	Small Business Regulatory Review Board		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Office of the Director, and proposed to reallocate to Economic Development Specialist VI
32403	x			A	Economic Development Specialist V	BED 120	Strategic Industries Division, Science & Technology Branch		Economic Development Specialist VI	BED 100	Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch)		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Business Development & Support Division, Business Support Branch (aka SMSD, BCAB) and propose to reallocate to Economic Development Specialist VI
49497	x			A	Research and Development Coordinator	BED 120	Strategic Industries Division, Science & Technology Branch		Research & Development Coordinator	BED 128	Office of Aerospace Development		Propose to transfer from Strategic Industries Division, Science & Technology Branch to Office of Aerospace Development.



NEIL ABERCROMBIE
Governor

MIKE MCCARTNEY
President and
Chief Executive Officer

Hawai'i Tourism Authority

Hawai'i Convention Center, 1801 Kalākāua Avenue, Honolulu, Hawai'i 96815
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Telephone: (808) 973-2255
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Statement of
Mike McCartney
President and Chief Executive Officer
Hawai'i Tourism Authority
before the joint
Senate Committee on Ways and Means
House Finance Committee

Tuesday, January 10, 2012
9:00 am
State Capitol Auditorium

Informational Budget Briefing

The Hawai'i Tourism Authority (HTA) has as its major focus the responsibility for achieving its economic targets to benefit Hawai'i's residents and the state's overall economy. 2011 was a strong year of growth, and we estimate that Hawai'i's visitor industry will have contributed \$12.6 billion in visitor spending, which is an additional \$1.6 billion more into the state's economy than in 2010. Total estimated visitor spending in 2011 will help to generate more than \$1.1 billion in state tax revenues, and more importantly, support close to 160,000 jobs for Hawai'i residents statewide.

This success is a direct result of HTA's leadership within the visitor industry, its strategic vision, and its efforts to integrate the marketing initiatives of our global marketing partners, Hawai'i's visitor industry and community partners.

At the start of 2012, Hawaii's tourism industry continues to fare well as compared to other visitor destinations, and is sustaining the upswing in momentum that was started in 2010. But there is still much work to do in order for us to reach or exceed our 2012 targets which will support over 166,000 jobs made achievable by \$13.3 billion in visitor spending.

Energized by this momentum and our *kuleana*, the HTA remains committed to driving demand from our major market areas, distributing the benefits of tourism across all islands, and leveraging opportunities from developing markets and especially the Asia-Pacific region. In addition to brand marketing efforts, the HTA supports programs which provide a unique Hawai'i experience. We will work vigilantly to maintain Hawai'i's competitive advantage and invest in unique experiences that celebrate who we are as a people, place and culture. We strongly believe these efforts are critical to sustaining Hawai'i's tourism economy and will help pave the way for a bright future.

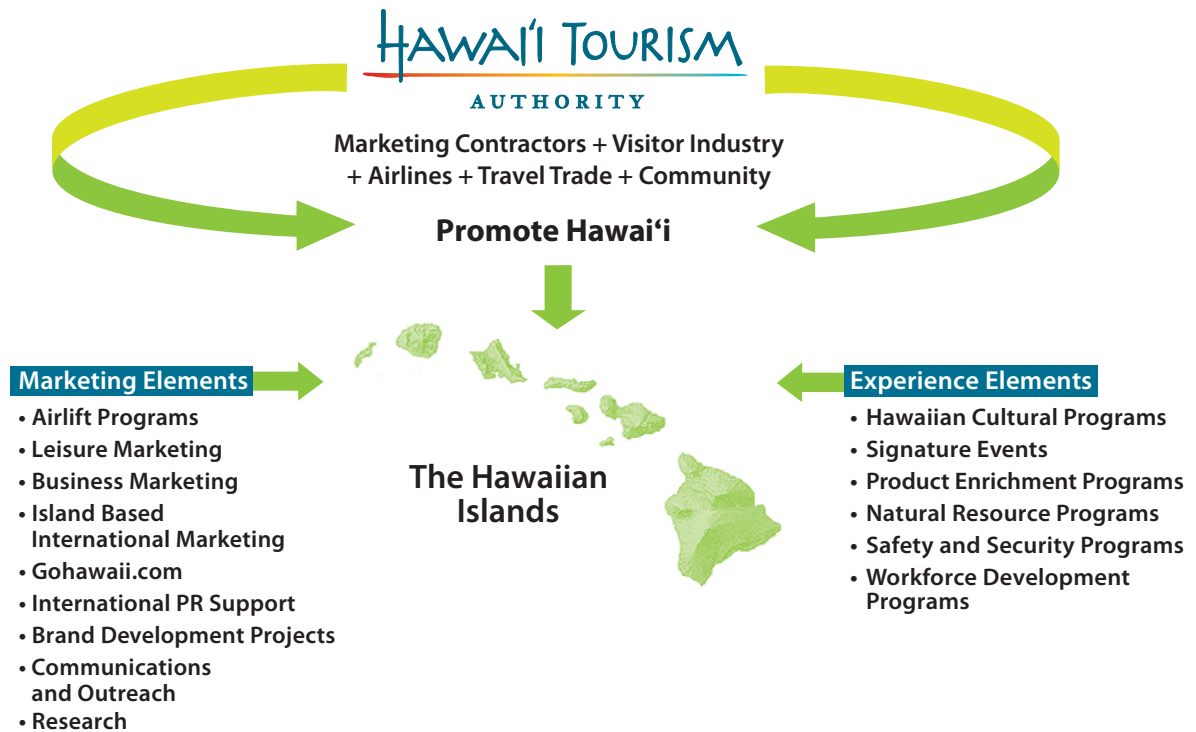
It is recommended that the HTA be allowed to retain its current level of TAT revenues at \$69 million and \$33 million into the Tourism Special Fund and Convention Center Enterprise Special Fund respectively, and approximately \$141 million in appropriations, which allows the agency to meet its goals and have a significant and direct impact on the state's economy and overall resident quality of life.

HAWAII TOURISM

AUTHORITY

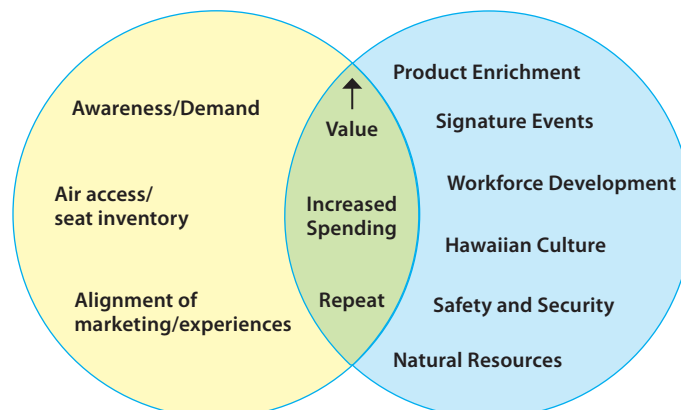
As the state's tourism agency, one of the Hawai'i Tourism Authority's (HTA) key strategic roles is to manage the Hawaiian Islands brand. This work requires the HTA as the overall custodian of the Hawaiian Islands brand to coordinate with numerous stakeholders to ensure brand marketing and communications efforts are on target, appropriate and aligned with a true Hawai'i experience. In addition to directing brand marketing programs, HTA works vigilantly to maintain Hawai'i's competitive advantage by investing in unique experiences that celebrate who we are as a people, place and culture. These efforts are critical to sustaining Hawai'i's tourism economy and will help pave the way for a bright future.

Hawai'i Tourism Authority: Managing the Hawai'i Brand



Hawai'i Brand Management at Work

Marketing Experiences



Glossary of Marketing and Experience Elements

Marketing Elements	Description
Airlift Programs	HTA cooperative marketing programs with airlines and wholesalers, as well as research consulting programs, in support of access and airlift development.
Leisure Marketing	HTA global marketing programs in each of HTA's major market areas (U.S. West, U.S. East, Canada, Japan, Other Asia, Oceania and Europe) to drive demand and bring visitors and their spending to the Hawaiian Islands.
Business Marketing	HTA global marketing programs in each of HTA's major market areas (U.S. West, U.S. East, Canada, Japan, Other Asia, Oceania and Europe) to drive demand and attract business travelers (and or the business groups) to hold meetings, incentives and conventions at the Hawai'i Convention Center and in other meeting properties across the Hawaiian Islands.
Island Based International Marketing	HTA directed island specific marketing programs (Kaua'i, Hawai'i Island, O'ahu Lāna'i, Maui, Moloka'i) in each of Hawai'i's international major market areas.
Gohawaii.com	Hawai'i's global website which features the official Hawai'i destination travel website, including island specific travel websites, and HTA international marketing partner websites.
International Public Relations (PR) Support	HTA led public relations programs which efficiently bridge international and island specific opportunities to maximize exposure for the Hawaiian Islands.
Brand Development Projects	HTA led or supported programs that fulfill gaps or meet various needs in support of the Hawaiian Islands brand.
Communications and Outreach	HTA's communications, public relations and outreach programs aimed at increasing awareness for Hawai'i visitor industry stakeholders about HTA and other issues, opportunities and efforts which affect the global market place and Hawai'i tourism.
Research	HTA's research and analysis work on Hawai'i's visitor industry that helps to aid state marketing and product development efforts, industry planning, tourism policymaking and provides economic information.
Experience Elements	Description
Hawaiian Cultural Programs	Programs supported by the HTA which help to honor and perpetuate the Hawaiian culture and community in each county.
Signature Events	Major festivals and events supported by the HTA which exemplify the unique Hawai'i brand.
Product Enrichment Programs	Programs initiated by the community and supported by HTA which showcase the unique and diverse experiences available for resident and visitor participation and attendance across the Hawaiian Islands.
Natural Resource Programs	Programs supported by the HTA which help to enhance and perpetuate Hawai'i's natural resources.
Safety and Security Programs	Programs supported by the HTA which helps to provide a safe visitor experience and showcase Hawai'i's aloha spirit to visitors in need.
Workforce Development Programs	Programs supported by the HTA which helps to provide for a sufficient and highly qualified Hawai'i workforce that is provided with meaningful careers and advancement opportunities.



2012 Visitor Targets

	2010 Final	HTA 2011 Revised Targets (5/19/2011)		HTA 2012 Revised Targets (9/15/2011)	
				% Change	% Change
Total Expenditures					
TOTAL	\$ 10,879.9	\$ 12,625.2	16.0%	13,314.6	5.5%
US West	\$ 3,913.2	\$ 4,300.0	9.9%	4,406.3	2.5%
US East	\$ 2,875.1	\$ 3,225.4	12.2%	3,297.7	2.2%
Japan	\$ 1,899.6	\$ 2,090.3	10.0%	2,339.8	11.9%
Canada	\$ 745.6	\$ 885.1	18.7%	936.2	5.8%
Other Asia	\$ 328.5	\$ 529.7	61.2%	655.7	23.8%
<i>China</i>	\$ 127.6	\$ 201.6	58.0%	267.4	32.7%
<i>Korea</i>	\$ 145.8	\$ 258.9	77.6%	316.3	22.2%
<i>Other*</i>	\$ 55.2	\$ 69.2	25.5%	72.0	4.0%
Oceania	\$ 328.2	\$ 439.9	34.1%	515.2	17.1%
Europe	\$ 228.5	\$ 268.6	17.5%	270.3	0.6%
Other	\$ 538.8	\$ 851.7	58.1%	861.0	1.1%
TOT (AIR)	\$ 10,857.5	\$ 12,590.7	16.0%	13,282.2	5.5%
Arrivals by Cruise	\$ 22.4	\$ 34.5	54.1%	32.4	-6.2%
PPPD\$					
TOTAL	166.20	\$ 181.0	8.9%	185.65	2.6%
US West	139.93	\$ 147.8	5.6%	149.29	1.0%
US East	170.98	\$ 184.2	7.7%	185.09	0.5%
Japan	261.07	\$ 281.2	7.7%	295.18	5.0%
Canada	144.95	\$ 155.9	7.6%	158.30	1.5%
Other Asia	267.45	\$ 289.7	8.3%	292.63	1.0%
<i>China</i>	350.29	\$ 364.1	3.9%	357.15	-1.9%
<i>Korea</i>	222.91	\$ 253.1	13.5%	255.79	1.1%
<i>Other*</i>	262.51	\$ 275.2	4.8%	284.93	3.5%
Oceania	206.90	\$ 206.0	-0.4%	217.84	5.7%
Europe	158.96	\$ 177.8	11.8%	179.54	1.0%
Other	154.08	\$ 221.1	43.5%	229.17	3.7%
TOT (AIR)	167.17	\$ 182.4	9.1%	186.96	2.5%
Cruise	43.59	\$ 48.6	11.6%	47.92	-1.5%
Arrivals					
TOTAL	7,018,131	7,468,173	6.4%	7,694,772	3.0%
US West	2,924,431	3,047,806	4.2%	3,084,380	1.2%
US East	1,610,421	1,677,018	4.1%	1,695,465	1.1%
Japan	1,239,306	1,270,109	2.5%	1,322,348	4.1%
Canada	405,040	448,081	10.6%	468,062	4.5%
Other Asia	167,671	248,207	48.0%	319,444	28.7%
<i>China</i>	61,455	91,662	49.2%	125,394	36.8%
<i>Korea</i>	81,758	127,748	56.3%	165,253	29.4%
<i>Other*</i>	24,458	28,797	17.7%	28,797	0.0%
Oceania	161,060	215,077	33.5%	235,598	9.5%
Europe	112,765	114,847	1.8%	115,995	1.0%
Other	296,201	327,999	10.7%	324,809	-1.0%
TOT (AIR)	6,916,893	7,349,144	6.2%	7,566,102	3.0%
Cruise	101,238	119,029	17.6%	128,670	8.1%

* Other Asia: Taiwan, Singapore and Hong Kong

Total Expenditures Targets do not include Supplemental Business Spending



Hawai'i Tourism Facts

How Tourism Helps Our Economy

- Tourism was the largest single source of private capital into Hawai'i in 2010.
 - Total visitor spending in Hawai'i reached \$11.06 billion.
 - Tourism was the biggest generator of jobs among the major economic sectors. Tourism accounted for approximately 145,235 jobs in Hawai'i. More than 17.4 of total employment for the state.
 - Tourism contributed \$1.05 billion of total state tax revenue.
- In FY2011, the state collected a total of \$284.5 million in transient accommodations tax (TAT): \$102.9 million was distributed to the Counties, \$85.0 million to the Tourism Special Fund, \$59.8 million to the General Fund, and \$36.8 million to the Convention Center Enterprise Special Fund.

Hawai'i's Visitor Statistics (As of November 2011)

- 46,600,776 visitors came to Hawai'i (98.4% by air and 1.6% by cruise ship) up 3.4 percent from 2010.
 - 41.3% came by air from US West
 - 22.7% came by air from US East
 - 16.2% came by air from Japan
 - 6.2% came by air from Canada
 - 12.0% came by air from Europe, Oceania, Other Asia, Latin America and Other Major Market Areas (MMAs)
- The average number of visitors in the state of Hawai'i on any given day was 185,629.
- Total number of air visitors by island visited:

	Total
O'ahu	3,987,828
Maui	1,973,589
Moloka'i	51,342
Lāna'i	70,004
Kaua'i	924,327
Hawai'i Island	1,194,528

- Visitor Industry Performance by MMA, as of November 2011:

	Visitor Arrivals	Avg. Length of Stay (days)	\$ Spent Per Person Per Day	Total \$ Spent (in mil.)*
TOTAL	6,600,776	9.39	182.0	11,283.1
Visitor arrivals by air	6,496,328	9.46	183.2	11,254.4
U.S. West	2,728,808	9.53	146.3	3,803.5
U.S. East	1,498,042	10.40	183.1	2,851.6
Japan	1,068,306	6.01	288.7	1,852.4
Canada	412,122	12.52	154.1	795.0
Europe	105,681	12.8	NA	NA
Oceania	193,856	9.9	NA	NA
Other Asia	183,192	7.0	NA	NA
Latin America	19,888	10.9	NA	NA
All Others	286,430	11.8	NA	NA
Visitors by Cruise Ships	104,448	5.4	50.7	28.7

- MMA are geographic areas that represent the various source markets for Hawai'i's visitors
- U.S. West represents the Pacific and Mountain states not including Hawai'i, U.S. East is all other states in the continental U.S.

* Does not include Supplemental Business Spending

Hawai'i's Lodging Statistics (For the first ten months of 2011)

- State hotel occupancy rate was 73.7%.
- Average daily room rate was \$186.93.
- Revenue per available room (RevPAR) was \$137.77.

In 2011, the total visitor plant inventory for the state was 77,731 units.

Accommodations (by units)	State	Hawai'i Island	Kaua'i	Lāna'i	Maui	Moloka'i	O'ahu
Apt/Hotel	107	0	4	1	12	0	90
B&B	711	388	107	4	151	7	54
Condo/Hotel	12,520	784	1,584	0	4,663	75	5,414
Hostels	309	16	40	0	32	0	221
Hotel	42,853	6,811	2,654	348	7,039	0	26,001
IVU*	10,620	1,484	2,662	0	5,457	386	631
Timeshare	10,201	1,493	2,797	0	3,562	7	2,342
Other	410	137	24	0	1	0	248
Total	77,731	11,113	9,872	353	20,917	475	35,001

* Individual Vacation Unit

Air Seat Capacity (As of November 2011)

- Total air seats operated to Hawai'i was 8,551,621, up 0.9 percent from 2010.

Total Seats to Hawai'i by MMA

Year-to-Date	STATEWIDE		
	2011	2010	%Chge
Total Seats	8,551,621	8,478,065	0.9%
Scheduled Seats	8,451,209	8,378,833	0.9%
Charter seats	100,412	99,232	1.2%
Domestic Seats	6,060,727	6,155,740	-1.5%
Scheduled Seats	5,996,143	6,088,672	-1.5%
Charter seats	64,584	67,068	-3.7%
US West	5,327,759	5,237,069	1.7%
...Anchorage	55,591	43,332	28.3%
...Bellingham	50,191	0	NA
...Denver	144,627	136,800	5.7%
...Las Vegas	234,552	216,987	8.1%
...Los Angeles	1,928,829	1,967,382	-2.0%
...Oakland	187,441	161,302	16.2%
...Orange County	39,632	43,524	-8.9%
...Phoenix	425,978	417,998	1.9%
...Portland	281,128	275,174	2.2%
...Sacramento	135,247	123,418	9.6%
...Salt Lake City	80,370	82,641	-2.7%
...San Diego	137,445	119,299	15.2%
...San Francisco	913,722	954,581	-4.3%
...San Jose	167,799	119,221	40.7%
...Seattle	545,207	575,410	-5.2%
US East	668,384	851,603	-21.5%
...Atlanta	99,532	95,932	3.8%
...Charlotte	0	43,680	-100.0%
...Chicago	182,789	188,921	-3.2%
...Dallas	225,450	232,650	-3.1%
...Detroit	298	19,668	-98.5%
...Houston	79,835	127,612	-37.4%
...Minneapolis	8,940	67,600	-86.8%
...Newark	71,540	75,540	-5.3%

Year-to-Date	STATEWIDE		
	2011	2010	%Chge
International Seats	2,490,894	2,322,325	7.3%
Scheduled Seats	2,455,066	2,290,161	7.2%
Charter Seats	35,828	32,164	11.4%
Japan	1,476,990	1,486,890	-0.7%
...Nagoya	129,171	127,470	1.3%
...Osaka	218,027	248,605	-12.3%
...Tokyo-HND	255,240	16,168	1478.7%
...Tokyo-NRT	874,552	1,094,647	-20.1%
Canada	275,281	250,836	9.7%
...Calgary	33,487	20,458	63.7%
...Edmonton	4,818	1,224	293.6%
...Vancouver	234,664	226,026	3.8%
...Victoria	2,312	3,128	-26.1%
Other Asia	256,437	137,971	85.9%
...Seoul	248,114	131,611	88.5%
...Taipei	0	6,360	-100.0%
...Shanghai	8,323	0	NA
Oceania	192,616	157,181	22.5%
...Auckland	26,819	24,970	7.4%
...Sydney	165,797	132,211	25.4%
Other	253,742	257,283	-1.4%
...Apia	7,320	7,614	-3.9%
...Christmas	6,698	3,672	82.4%
...Guam	72,573	74,903	-3.1%
...Majuro	28,343	26,690	6.2%
...Manila	85,884	86,074	-0.2%
...Nadi	13,360	18,766	-28.8%
...Pago Pago	27,468	27,468	0.0%
...Papeete	12,096	12,096	0.0%

Source: Scheduled seats from OAG schedules, charter seats estimated based on reports from State of Hawai'i DOT Airports Division

Hawaii Tourism Authority
Comparison of Visitor Industry and Economic Indicators to HTA FY Expenditures

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011YTD	2011T	2012T
Visitor Arrivals (air + cruise)	6,948,595	6,350,362	6,452,834	6,442,020	6,991,927	7,494,236	7,628,118	7,627,819	6,822,911	6,517,054	7,018,131	6,600,776	7,468,173	7,694,772
Visitor Expenditures (millions \$)	10,918	9,195	9,994	10,055	10,862	11,904	12,492	12,811	11,399	9,993	11,057	11,283	12,625	13,315
Visitor Days	61,721,150	58,117,908	60,515,052	59,227,930	63,343,173	68,241,986	69,884,925	70,075,021	63,857,378	60,836,666	65,463,493	61,433,938	67,976,741	71,717,104
Per Person Per Day Spending (PPPD\$)	\$176.89	\$158.21	\$165.15	\$169.77	\$171.48	\$174.44	\$178.75	\$182.82	\$178.51	\$164.26	\$168.91	\$183.66	\$177.53	\$185.65
Length of Stay (LOS)	8.88	9.15	9.38	9.19	9.06	9.11	9.16	9.19	9.36	9.33	9.33	9.39	9.34	9.32
Air Seats (scheduled & charter)	8,690,994	8,402,845	8,252,306	8,557,770	9,317,245	10,024,142	10,361,052	10,190,698	9,162,013	8,676,773	9,299,913	8,551,621	9,412,251	
State tax revenues (million dollars)			\$912.00	\$905.40	\$950.80	\$1,046.50	\$1,158.30	\$1,220.60	\$1,076.30	\$932.46	\$1,045.55	\$1,024.61	\$1,113.38	\$1,161.03
TAT (FY)	\$175,360,475	\$174,601,226		\$170,680,925	\$189,908,263	\$207,381,408	\$220,549,585	\$232,542,200	\$224,121,936	\$212,274,195	\$254,966,671	\$126,315,000	NA	
Jobs	na	na	165,978	167,582	169,062	178,047	175,115	172,416	151,331	133,618	145,235	na	159,542	166,370
Cost per Arrival	\$8.60	\$9.58	\$10.97	\$8.70	\$8.72	\$9.21	\$9.07	\$9.04	\$11.61	\$10.32	\$9.96	na	\$10.73	\$9.74
ROI: Tax Revenue Generated/HTA Expenditures			12.9	16.1	15.6	15.2	16.7	17.7	13.6	13.9	15.0	na	13.9	15.5
ROI: Visitor Expenditures/HTA Expenditures	182.8	151.1	141.1	179.3	178.2	172.4	180.5	185.8	143.9	148.5	158.1	na	157.5	177.6
HTA FY Expenditures	\$59,735,000	\$60,846,000	\$70,812,000	\$56,066,000	\$60,956,000	\$69,030,000	\$69,211,000	\$68,962,000	\$79,197,000	\$67,275,000	\$69,922,000	\$80,139,495	\$80,139,495	\$74,971,500

YTD: Jan-Nov 2011

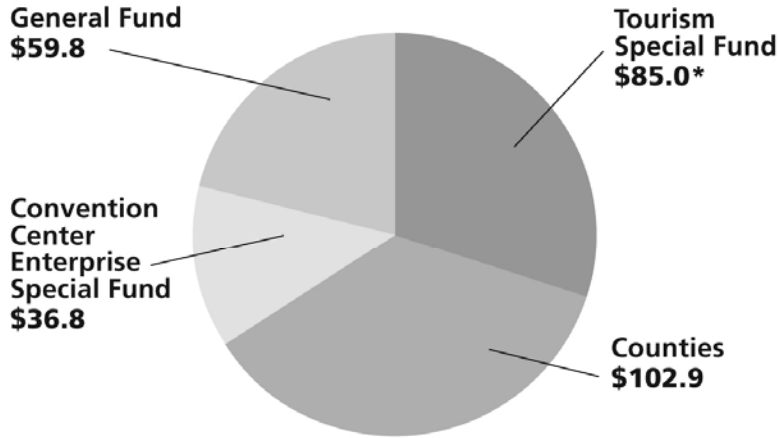
T- HTA Target

Note: Cost is HTA's FY Expenditures

* Jobs generated from tourism sector

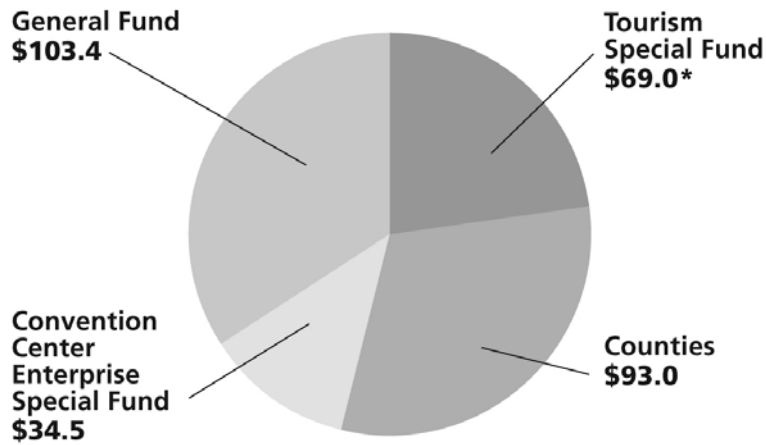
Visitor Expenditures include Supplemental Business Expenditures

TAT Distribution FY 2011 (\$mill)



*Inclusive of \$1 million proviso allocating monies to the State Department of Land and Natural Resources.
Source: State Department of Taxation

Estimated TAT Distribution FY 2012 (\$mill)



*Inclusive of \$1 million proviso allocating monies to the State Department of Land and Natural Resources.

Note: The \$26.4 million paid to the Department of Budget & Finance from the Convention Center Enterprise Special Fund (CCESF) to service the Convention Center bond debt is ultimately a transfer to the State's General Fund. However, the above chart only reflects the \$26.4 million to the CCESF, and not the State's General Fund.

Hawai'i Tourism Authority
Tourism Special Fund
FY 2012 Budget and FY 2013 Draft Budget

	2012 Budget	Draft 2013 Budget
TAT Revenues	69,000,000	69,000,000
Expenditures:		
Communications, Community / Government Relations and Outreach	532,500	532,500
Destination Brand Management:		
Access	6,110,000	6,110,000
Major Market Management	39,869,750	38,260,750
Business Destination Management	5,770,000	5,700,000
Brand Development Projects	476,000	476,000
Island-Based International Marketing	800,000	800,000
gohawaii.com	1,100,000	800,000
Destination Brand Management	54,125,750	52,146,750
Brand Experience Development:		
Signature Events	9,541,250	9,389,000
Product Enrichment	3,300,000	3,100,000
HTA Product Development	520,000	520,000
Brand Experience Development	13,361,250	13,009,000
Tourism Research	1,500,000	1,500,000
Additional Hawaiian Culture Programs	825,000	825,000
Natural Resources	1,000,000	1,000,000
Safety and Security	500,000	500,000
Workforce Development	75,000	75,000
HTA Administrative Services	2,932,000	2,932,000
Contract Management and Accounting Software	120,000	40,000
Total Expenditures	<u>74,971,500</u>	<u>72,560,250</u>
Net Income (Loss)	<u>(5,971,500)</u>	<u>(3,560,250)</u>

Hawai'i Tourism Authority
Convention Center Enterprise Special Fund
FY 2012 Budget and FY 2013 Draft Budget

	FY 2012 Budget	Draft FY 2013 Budget
Revenue:		
TAT Revenue	33,000,000	33,000,000
Transfer from TSF for S&M	3,570,000	3,500,000
Expenditures:		
HCC Operating Loss	(4,699,125)	(5,774,847)
Major Repair and Maintenance	(1,200,000)	(1,200,000)
APEC	(200,000)	-
Bond Debt Service	(26,431,000)	(26,431,000)
HTA Administrative Allocations (Insurance/Salary)	(850,000)	(850,000)
Sales and Marketing	(3,570,000)	(3,500,000)
Net Income (Loss)	<u>(380,125)</u>	<u>(1,255,847)</u>

Note: The \$26.4 million paid to B&F to service the bond debt is ultimately a transfer to the State's General Fund.