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Statement of
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before the

SENATE COMMITTEE ON WAYS AND MEANS

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Informational Budget Briefing

Chair Ige, Vice Chair Kidani and Members of the Committee. Thank you for this opportunity to testify on my department's budget.

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 seeks to achieve a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii's citizens.

In particular, DBEDT serves as an advocate for renewable energy development, a resource for analytic data, and a facilitator for export business. DBEDT also fosters planned community development, creates affordable workforce housing units in high-quality living environments, and promotes innovation sector job growth.

DBEDT works with the legislature, the private sector, and the community to develop strategies and policies that are aligned with the Governor's New Day in Hawaii plan, and implements these strategies in a transparent and collaborative process.

Hawaii Economic Conditions

Based on the most recent development in the national and global economy, the performance of Hawaii's tourism industry, the labor market conditions in the State, and growth of personal income and tax revenues, DBEDT expects continued positive growth in Hawaii economy in 2013 and 2014.

During the first eleven months of 2012:

- Statewide unemployment rate averaged 6.1 percent, a decrease of 0.6 of a percentage point from the same period last year.
- Hawaii's economy gained 1.5 percent or 9,000 non-agricultural wage and salary jobs compared to the same period of 2011. Job gain was due to increased jobs in the private sector; the government sector kept the same number of jobs during the first 11 months of 2012 as those in the same period a year ago. Leading the job gain were Food Services and Drinking Places (added 3,000 jobs or 5.2 percent); followed by Accommodation (added 1,950 jobs or 5.5 percent); Retail Trade (added 1,450 jobs or 2.2 percent); and Transportation, Warehousing, and Utilities (added 1,050 jobs or 3.9 percent).
- State General Fund Tax revenues increased \$552.8 million or 13.0 percent; General Excise and Use Tax (GET) collections increased \$236.9 million or 9.9 percent; Individual Income Tax collections increased \$164.7 million or 12.4 percent; and Transient Accommodations Tax (TAT) collections increased \$37.8 million or 13.4 percent compared with the same period last year.
- Total visitor arrivals by air increased 656,148 or 9.9 percent from that of 2011, while visitor expenditures totaled \$12.9 billion, up 19.2 percent over the same period a year ago.
- The total value of private building authorizations increased \$697.4 million or 40.4 percent.
- The number of existing units sold on Oahu was up 8.6 percent for single family homes and up 9.0 percent for condominiums, respectively, compared to the same period last year. The median price for existing single family homes on Oahu was \$625,000, up 9.6 percent from the same period last year; and the median price for existing condominiums on Oahu was \$315,000, up 4.1 percent from the same period last year.
- Construction jobs increased 0.2 percent from the same period of 2011.

Nominal personal income (not adjusted for inflation) increased \$2,154.7 million or 3.7 percent in the first three quarters of 2012 compared to the same period of 2011. Wage and salary

disbursements (which accounted for about 50 percent of total personal income) increased \$873.7 million or 3.0 percent during the first three quarters of 2012.

Highlights

Another key area of growth and activity in Hawaii's economy was clean energy.

Currently, Hawaii generates about 12 percent of its energy from renewable sources such as wind, solar, geothermal and biofuels, and is well on its way toward reaching its RPS benchmark of 15% by 2015.

Energy efficiency is set to account for 30 percent of Hawaii's 70 percent clean energy goal by 2030.

Hawaii ranked:

1st in the nation in solar water heaters and performance contracting per capita; 2nd in the nation in power purchase agreements; and 3rd in the nation in cumulative installed PV capacity per capita and, most importantly, in clean energy job growth.

We all know that the solar industry is booming, but it may be surprising to know that solar represented 26 percent of all construction expenditures.

DBEDT and its attached agencies were also productive in other areas of the economy:

1. In workforce housing, we expect to break ground or dedicate 15 housing projects this year, totaling over 2,500 units.
2. In Kakaako, we expect to complete a development agreement for Pohukaina, a mixed income, mixed use project, as well as begin work on the redevelopment of Kewalo Basin. Both of these projects are public-private partnerships with the private sector contributing the bulk of the capital.
3. With respect to the innovation sector, HSDC launched its Venture Accelerator program and selected 3 Hawaii-based companies who will provide matching funds. The program is designed to stimulate the emergence of new companies in export oriented high growth areas of the economy.
4. Finally, thanks to a federal grant, our Business Development Support Division sponsored two trade missions to Japan for the fashion industry, bringing together both larger, more established companies as well as start-ups. These missions contributed to over \$4.3 million in sales. Equally important, they set the foundation for potential long-term relationships that will help to rejuvenate the industry and promote exports.

Impact on DBEDT Programs

To give you some perspective on the magnitude of the budget proposals you will hear from this Department today, consider that the entire DBEDT budget is just over one-tenth-of-one-percent (0.127 percent) of the total State budget.

Due to budget and spending reductions, our FY 2013 general fund appropriation remains at 63 percent of the Department's FY 2009 general fund budget.

DBEDT's general fund appropriation decreased 4 percent from \$7,413,272 in FY 2012 to \$7,123,263 in FY 2013, with 75.5 general fund positions in FY 2012 and 76.5 positions in FY 2013. However, due to budget reductions of 37 percent, the FY 2013 general fund appropriation remains at 63 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 48 positions to 76.5 positions in FY 2013, reflecting a decrease of **48 percent** in total positions.

Unlike other DBEDT programs, tourism has seen increases in funding due to increases in the Transient Accommodations Tax. The discussion of activities and challenges of the Hawaii Tourism Authority will not be included in this presentation.

DBEDT has worked very hard to attract Federal money to fund our key programs. Federal Funds in DBEDT increased from \$22,282,112 in FY 2009 to \$32,579,073 in FY 2013, a 32 percent increase.

BED 100 Business Development and Support Division (BDS)

Most recently, BDS's focus has targeted industries—fashion, gift, natural products and bio-tech—that have the potential to increase export trade with the Asia Pacific region.

For example, in two International Trade Shows with the fashion and gift products industries last year, BDS brought large, more established companies together with the "up-and-coming" firms to help develop the industries as a whole, and to assist the newer companies with mentorship, business and sales relationships, and marketing.

One mission produced \$2,922,000 in new, short- and long-term sales for the firms involved.

The other produced \$1,942,000 in new sales.

The Division launched an overall campaign called, "Buy Hawaii, Give Aloha," as an umbrella tag-line for its products and export marketing campaign for the new year. The focus is on fashion, gift products and natural products from Hawaii. It will encompass overseas trade shows, local trade shows and promotional support for locally made products and services.

We are requesting the following new program monies:

- \$250,000 for the State's matching portion of a federal US Small Business Administration grant of \$703,000 and for a grant request for next fiscal year. This grant is to increase the number of exporters from Hawaii and to increase the dollar amount of exports from Hawaii. The grant will provide export and training workshops to over 100 Hawaii companies and trade show participation for 70 Hawaii companies, and increase exports from Hawaii by \$10 million.
- \$150,000 to conduct a financial audit of the State's two overseas offices in Taipei and Beijing as recommended by the Legislative Auditor, and to provide operating monies to keep the offices operating.
- \$50,000 to support Hawaii Fashion month to increase sales and awareness of Hawaii made fashions, and grow the industry in Hawaii.

BED 103 Land Use Commission (LUC)

During FY 2012, the LUC approved petitions that will produce substantial amounts of affordable and entry level housing. The Hoopili and Koa Ridge projects, approved in June 2012, will include a significant number of affordable homes while also creating thousands of jobs in Hawaii.

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.

Last year, the LUC managed petitions for district boundary amendments, important agricultural land designations or special permits on all islands encompassing an estimated 59,688 acres of land.

The LUC accomplished the re-classification of 2,917 acres of land from agricultural to urban designation freeing up land for much needed affordable housing and development supporting major job development in the construction industry.

In addition, the LUC has secured the protected status of 56,771 acres of agricultural land by processing important agricultural land petitions on neighbor islands.

The LUC handled approximately 800 inquiries per month from the public, developers and county, state and federal agencies with regard to land use boundaries, petition status and general land use matters.

As a regulatory agency, the LUC is dependent on general funds. However, the LUC has already shifted most of its meeting room costs, court reporter costs, publication costs, and sound technician costs to the regulated private sector in an effort to cut expenses.

LUC is also requesting a secretary position and funding to provide clerical support and a temporary secretary position and funding for a digitization project. The digitization project is important to make LUC proceedings more transparent to the public and to facilitate input.

The LUC is also requesting funding for travel to the neighbor islands for periodic meetings. There has been public criticism in the past regarding the Commission's Oahu-centric meeting schedule.

BED 105 Creative Industries Division (CID)

Creative Industries Division (CID) is requesting additional program and CIP funds this biennium.

CID focuses on strengthening the growth, sustainability and export capacity of the State's arts, culture, design, publishing, music, film, publishing, digital and new media sectors – all of which comprise Hawaii's creative economy.

From 2001 to 2011, these creative clusters have grown 13.8 percent and represent over 47,000 entrepreneurs and companies statewide.

CID houses the Hawaii Film Office—which, this year, celebrates 35 years of supporting Hawaii's growing film industry—and the Arts & Culture Development Branch, which supports Hawaii's growing community of artists in all disciplines. The two branches are proud of the following major accomplishments this year:

- More than \$250M in direct expenditures from production that took place in Hawaii last year, largely due to our successful Act 88 tax credit for film. Once those dollars pump through our economy, the economic activity generated is more than \$400M, with thousands of Hawaii hires and local vendors engaged.
- CID's professional development programs in the business of the music industry and launch of The Creative Lab and Sound and Vision initiative with the Hawaii International Film Festival, increased the export of creative product via licensing deals across multiple distribution platforms.
- The success of these initiatives is demonstrated in the Fox Searchlight Academy Award Winning film, "The Descendants," and its recent Grammy nomination for the outstanding Soundtrack of the Year, as well as multiple licensing deals with major television networks including CBS' "Hawaii 5-0", NBC's "Parenthood" and Sony Classics.

FY 2014-2015 requests include CIP funding to support film studio repairs, planning for future creative media infrastructure development, an additional clerical position, expansion of web portals to support design, arts and culture development initiatives.

In 2011, estimated film industry revenues reached \$184.3M with an estimated economic impact of \$298.6M. CID is requesting \$5.198 M in FY 2014-2015 CIP funding for much needed additional repairs and upgrades to the existing Hawaii Film Studio Complex at Diamond Head. Basic repairs and maintenance of the Hawaii Film Studio average \$130,000 per year.

To increase media production capacity both off shore and locally generated, we are requesting \$250,000 in CIP funding in FY 2014 to identify sites and develop plans for a second multi-stage studio complex for Creative Media and Film Production.

To expand capacity of the new media sector, the legislature established an Economic Development position to facilitate support for this growing cluster of Hawaii's creative economy. We are requesting program funding to target professional development, trade show and marketing support for Hawaii's 4,000+ creative companies in the interactive, visual effects, game, animation, mobile content and mobile applications.

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 45 years. Our FTZ has approximately 300 clients which provide revenue of close to \$2 million annually. Over \$12.5 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.

This past year, the Foreign-Trade Zone's leased office space and Public Domestic storage space were filled to capacity and currently has a waiting list of companies requesting space when it becomes available.

The Foreign-Trade Zone is in the design phase of a \$7.5 million renovation project which will essentially double the Zone's available office space to nearly 60,000 square feet. This expansion will allow for additional import/export small businesses to participate in the program, allow companies to synergistically work together by clustering key industry businesses in one location, and expand the FTZ's ability to offer additional international trade related services and training. This project was made possible through a \$3 million competitive grant received from the U.S. Department of Commerce as well as \$4.5 million in reimbursable

General Obligation bonds from the State. Construction is expected to begin in early 2013 and be completed by early 2014.

The FTZ also initiated a pilot project to re-purpose a portion of the existing four acre warehouse into assembly and light manufacturing space for companies utilizing Foreign-Trade Zone procedures. The first company to use this program was identified and will begin manufacturing at the Pier 2 facility in early 2013.

The FTZ, as the official city/state partner of the EXIM Bank, successfully hosted the EXIM Bank Global Access Forum which attracted over 150 people, which was twice the number of expected participants. This forum included remarks from Patricia M. Loui, Member, Board of Directors, Export-Import Bank of the US; Nicole Y. Lamb-Hale, Assistant Secretary, US Department of Commerce; and was attended and supported by the late Senator Daniel Inouye and Senator Daniel Akaka. Last year, the EXIM Bank program supported Hawaii companies with loans totaling close to \$2.3 million in export financing.

The Foreign-Trade Zone also hosted the Export University training program with its partner, the Hawaii Pacific Export Council. This training series, focused on helping companies grow their business through exporting by teaching businesses the tools for export success, was attended by nearly 70 participants whose businesses made over \$550,000 in confirmed international sales since completing the training.

This year, the FTZ is embarking on a marketing push to increase program awareness and market presence through an update to its website, creation of vertical market specific collateral, and participation through targeted media outlets.

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 High Tech Development Corporation's Manufacturing Extension Partnership program; Hawaii Pacific Export Council's Export University training; and Hawaii Pacific University's International Trade MBA program.

The FTZ is requesting \$2.2 million in CIP funds to repair the facility's 55 year old roof. The aging roof has been rapidly deteriorating which has lead to water leaks causing damage to tenant offices and cargo stored in the warehouse.

BED 120 Strategic Industries Division (SID)

SID leads the State of Hawaii's acclaimed energy agenda to achieve 70% clean energy by the year 2030. Its mission is to deploy a clean energy infrastructure as a catalyst for economic growth, "test bed" investment opportunities, and greater energy security.

SID is special funded and receives no general funds. During the past biennium, SID generated additional revenues for the State by receiving and effectively managing \$34 million in Federal funds under ARRA and pledging to do more with less. We reduced our biennium workforce from 44 positions to 39 in the FY 2013 supplement budget. Our FY 2014-2015 biennium budget request is for a total of 36 positions under a reorganized divisional organizational structure and energy plan that focuses on several key areas – Renewable Portfolio Standards; Energy Efficiency Portfolio Standards; Jobs; Transportation; and Innovation, Planning and Policy.

Among the major accomplishments of the State Energy Office in 2012, was the passage of SB 2785. Simply put, it will cost less to build an interisland electrical grid network as a result of SB 2785's establishment of a clear framework for any interisland cable proposal to be developed, financed and considered.

As Governor Abercrombie noted upon passage, "This is a long-term infrastructure investment that is needed now. An integrated grid will stabilize energy prices and equalize rates between the islands, which will benefit all of us. As I mentioned at the start of the session, there is no legislation more critical to our future."

The State Energy Office also rolled out the online Developer/Investor Center; including the Renewable EnergyGIS map, the Renewable Energy Permitting Wizard; and the Department of Health e-Permitting Portal.

These features are designed to provide prospective developers and investors the resources for starting a clean energy venture in Hawaii. These tools are also contributing to recognition by national and international developers that Hawaii is the ideal laboratory for the development of clean energy technologies.

The State Energy Office also expanded the scope of the Programmatic Environmental Impact Statement (DOE/EIS-0459) to include the full scope of renewable energy and energy efficiency solutions that may be pursued under the Hawaii Clean Energy Initiative.

In 2013, the SEO is seeking to continue its commitment to Hawaii's clean energy goals.

Along with the Department of Agriculture and Department of Health, SID is seeking Legislature approval to use the unallocated portions of the environmental response, energy, and food security tax to achieve our statutory obligations and mission related goals during the upcoming biennium with a particular focus on the following:

- HRS 269-92 – Sets statewide RPS targets;
- HRS 196-41 – DBEDT shall develop a program to maximize the use of renewable energy to achieve renewable portfolio standards;

- HRS 201N – Energy Resources Coordinator (ERC) to administer RE Facility Siting Process to encourage expedited permitting;
- HRS 196-1.5 – Energy Resources Coordinator (ERC) to work with state agencies to more efficiently process permits for renewable energy projects;
- HRS 46-19.4 – Energy Resources Coordinator (ERC) to work with county agencies to more efficiently process permits for renewable energy projects; and
- HRS 196-42 – State to facilitate development of alternative fuels.
- Administrative Directive No. 06-01 (Energy & Resource Efficiency and Renewable Energy & Resource Development).
- State energy policies mandated by Act 96, SLH 2006, Acts 155 and 156, SLH 2009, and Act 73, SLH 2010.

Currently, Hawaii generates about 12 percent of its energy from renewable sources such as wind, solar, geothermal and biofuels, and is well on its way toward reaching its RPS benchmark of 15% by 2015.

Energy efficiency is set to account for 30 percent of Hawaii's 70 percent clean energy goal by 2030. The State of Hawaii is also leading by example with a Leadership in Energy and Environmental Design Gold designation for the State Office Tower and a national Race to the Top award as the nation's leader in Energy Savings Performance Contracting.

SID plans to extend its national leadership in energy efficiency through \$1.5 million for technical assistance for energy savings performance contracting, efficient building retrofits, and LEED certifications.

Hawaii now leads the U.S. in several categories regarding deployment of electric vehicles and supporting infrastructure. The widespread deployment of Electric Vehicles (EVs) is a key approach towards the reduction of imported petroleum consumption. Since the beginning of fiscal year 2012 to present, the number of EVs in Hawaii has almost tripled (from 357 in July 2011 to 1,016 in October 2012).

Currently, Hawaii ranks third in the U.S. in clean energy job growth.

To stimulate further growth in Hawaii's economy, SID is focusing on innovation and job creation through developing clean energy business opportunities for the State. SID has tasked its new Innovation, Planning and Policy (IPP) branch with \$9 million for a venture energy accelerator to leverage the Hawaii Strategic Development Corporation's venture accelerator funding program and the launch of an innovative Green Infrastructure Fund to provide extremely low cost credit for high impact renewable energy and energy efficiency projects. IPP will also provide subject matter experts for intermittent renewable energy transmission and improved statewide planning for energy assurance.

SID's Renewable Energy Branch (REB) provides resource expertise and facilitates the development of renewable energy projects, infrastructure and investments. Since the beginning of fiscal year 2012 to present, REB has assisted the development of 202 MW (equivalent to approximately 764 GWh) renewable energy generation.

To provide resource expertise and facilitate the development of alternative transportation and fuels projects, infrastructure and investments, REB has provided permitting and siting assistance to two pilot biofuels facilities: UOP BioRefinery (expected production 1,460 gal/year), phase one which is currently in operation; and Phycal Algae Oil (expected production 100,000 gal/year), currently under development.

With the State being well under way to achieve the 2015 RPS targets, \$1.2 million will be allocated to counties and economic development boards for technical assistance in carrying out the solutions identified above and coordinating dialogue with the public on appropriate clean energy solutions to be deployed in communities throughout the State.

BED 128 Office of Aerospace Development (OAD)

The Office of Aerospace Development (OAD) was established through Act 149, Session Laws of 2007, to identify and promote opportunities for expanding and diversifying aerospace-related activities statewide.

Its activities in 2012 included initial development of an Aerospace Research and Development Park on the Big Island under the Pacific International Space Center for Exploration Systems that will design, test and evaluate new technologies supporting both robotic and human missions to space.

Our budget request for this line item does not reflect any additional expenditure.

BED 130 Research and Economic Analysis Division (READ)

The Research and Economic Analysis Division is the center for credible, accurate and useful economic data and analysis in the executive branch.

Each year, READ produces quarterly economic forecasts, monthly economic indicators, monthly energy trend data, and timely analytical reports on key sectors of the economy.

In addition, READ is the hub for the compendium, "Hawaii State Data Book," and the State Data Center coordinating census and economic data on the State's population.

READ identifies trends, analyzes industries, and provides economic data critical to making policy decisions.

READ also serves the general public and the media, fielding more than 1,100 direct phone inquiries annually.

Read is requesting \$270,686, of which \$70,686 will be used to cover the shortfall in wage and salaries which was cut by the legislature in 2011, and \$200,000 will be used for research projects.

READ is requesting the restoration of \$70,686 cut from the READ budget in 2011.

The funds will be used to fill a vacant position and to cover the cost of reallocating a Secretary II (SR 14) to a Secretary III position (SR 16).

The READ request for an additional \$200,000 will be used to fill part of the gap left when the Federal government terminated the Honolulu Consumer Expenditure in 2005, terminated the Economic Census in 2007, and terminated the Federal Government Expenditures report in 2010,

These reports provided critical data needed to build models (such as the Input-Output Model) to measure the impacts of economic activities.

In addition, without the Federal spending data, READ will not be able to measure the contribution of Federal government in Hawaii; and without the Economic Census, State analysts will not be able to measure the status and changes in the State's industrial structure or measure industry performance.

For example, since 2005 READ has been unable to measure the spending pattern of Hawaii residents, so informed decisions on issues such as tax policy cannot be made with hard empirical data.

For visitor data, READ has been working with the Hawaii Tourism Authority in collecting, processing and maintaining databases. That partnership will continue into the future.

BED 142 Administrative Services Office (ASO)

We are requesting a Contracts Specialist position and attendant funding to meet Department's priority of transparent procurement procedures.

This position will provide support to the Contracts Section, which oversees the State Procurement Office's delegation of procurement, training, Electronic Procurement System, Posting and Notices System, contracts and administration, internal post-procurement checks and balances, and other related procurement matters.

BED 143 High Technology Development Corporation (HTDC)

HTDC remains fiscally stable and its performance continues to trend upwards.

Despite the general trend of federal funding decreases, HTDC's Hawaii Center for Advanced Transportation Technologies (HCATT) program experienced a significant increase in its funding level to warrant an increase in the ceiling for the appropriation for matching federal funding. (The additional \$19M received this FY is to fund projects that extend over 2-3 years, and the higher appropriation level is needed in this biennium to cover future encumbrances of contracts.)

This year, HTDC has rebranded the operation of the federal Manufacturing Extension Partnership (MEP) as INNOVATE Hawaii.

HTDC is starting to expend the \$3M CIP monies from FY 2013 for planning and design of an innovation facility in light of the Manoa Innovation Center's land lease expiration in 2015. We understand that the State is currently considering a public-private partnership to secure an innovation facility for HTDC. HTDC is seeking additional CIP for construction monies to have alternative options.

BED 144 Office of Planning (OP)

In 2012, the Office of Planning supported land use projects proposed before the Land Use Commission that included a workforce-housing component. These projects included the Kula Ridge Maui project; A&B Properties' Waiale master planned development in Central Maui; Koa Ridge Makai/Castle & Cooke Waiawa master planned communities; and the Hoopili mixed-use residential project in Ewa.

OP worked with many stakeholders to formulate climate change adaptation policies. Legislation to add climate change adaptation as a new Priority Guideline in Part III of the Hawaii State Planning Act (HRS Chapter 226), passed the State legislature and was signed into law by the Governor.

OP convened meetings of major stakeholders in transit oriented development (TOD) with the support of Smart Growth America. As a result, a report was prepared which outlines major recommendations for pursuing Transit Oriented Development (TOD) and Smart Growth actions with State agencies. This State initiative was undertaken in recognition of the need for greater coordination and that State agencies are the largest landowners along the rail transit line, with over 2,000 acres of land ownership within a half mile walking distance of the 21 stations.

OP (in cooperation with the Department of Agriculture) prepared a strategy for increased food security and food self-sufficiency for Hawaii. The strategy implements the New Day Plan and the Statewide Comprehensive Economic Development Strategy. It contains recommendations

to increase the demand for local food products, increase production and provide policy support to increase food self-sufficiency.

While the implications of the "fiscal cliff" are uncertain, OP's federal funds may be impacted to some degree.

At the Office of Planning, economic and fiscal conditions over the past several years have resulted in reductions in general funded positions and other expenses. OP has strived to meet its core statutory responsibilities with diminished resources. About half of OP's positions are federally-funded.

OP's budget request is focused on restoring funds and positions that were lost due to budget cuts.

1. Add personnel funds to cover shortfall in existing personnel salaries (FY 2014/\$23,045, FY 2015/\$23,045).
2. Restore Land Use Division (LUD) Secretary position and funds. (FY 2014/\$23,088, FY 2015/\$46,176). The LUD Secretary position was cut during the 2009 reduction-in-force. The position is essential to prepare and organize the submittals of position papers, testimonies and legal documents needed to represent the State's position before the Land Use Commission (LUC).
3. Add funds for CZM Program Other Current Expenses (FY 2014/\$50,000; FY 2015/\$50,000). CZM federal funds require one to one matching funds. The Federal government has expressed concern over the declining state cash match for the program.
4. Add a Planner position and funds (FY 2014/\$27,750 FY 2015/\$55,500). Requests for planning assistance have been made by the administration and legislature. The additional planner will conduct new work that is not being conducted by existing planners. The planner position will provide planning services throughout state government, a capacity OP previously had but lost due to reductions-in-force.

BED 145/VC Hawaii Strategic Development Corporation (HSDC)

HSDC's mission is to promote technology based economic development and economic diversification in Hawaii through a return driven investment program in partnership with private capital.

HSDC has implemented a pilot initiative with the \$13 million grant from the US Department of the Treasury to implement a venture capital fund of funds investment program and a \$2 million appropriation from the Legislature to implement a venture accelerator funding program.

Venture accelerators are private sector investment programs that bring together business mentorship and capital investment through a collaborative program that allows all participants in an industry cluster to contribute to the economic growth of that industry.

The Launch Akamai Venture Accelerator (LAVA) Program was signed into law at the end of June 2012. In July 2012, HSDC initiated a Request for Information to solicit interest in the LAVA Program and held information sessions on Oahu, Maui and the Big Island. This effort included hosting the Accelerate Hawaii's Innovation Summit in August 2012 – a conference moderated by Steve Case and showcasing Hawaii's entrepreneurs and innovators from startup and corporate companies. The event also included an all day workshop on best practices in accelerator management.

In November 2012, HSDC selected 3 Hawaii based accelerators, out of seven applicants, for funding under the LAVA Program. HSDC and the selected accelerators are now working to complete the funding for these accelerator programs, as matching private investment is required. All three accelerators are expected to be operating by early 2013.

HSDC is using this pilot initiative to establish privately managed investment programs that will form the foundation for an ecosystem to support entrepreneurial high growth companies in Hawaii.

Once these pilot programs are established, it will take several years to deploy the funds and create a sustainable ecosystem to support entrepreneurial high growth companies. Both the Federal program and the Legislative appropriation are one-time grants and HSDC is seeking additional resources in separate legislation to maintain and build on the momentum in the private sector created by these pilot investment programs.

HSDC is seeking additional resources of \$10 million in each year of the biennium budget to establish this investment initiative.

BED 146 Natural Energy Laboratory of Hawaii Authority (NELHA)

NELHA is special funded and does not receive any general funds for its operations. It is not requesting an increase in the special fund ceiling. This budget code no longer includes the National Defense Center of Excellence for Research in Ocean Sciences (CEROS) which closed on October 16, 2012, due to lack of federal funding.

An analysis of the economic impact of NELHA found that its total impact is significantly larger than previously thought. The Economic Research Organization at the University of Hawaii (UHERO) completed the report for NELHA in June 2012.

It found that total expenditures from the businesses at NELHA were \$81.0 million dollars, of which about \$50 million were paid to Hawaii entities in 2010. Using type II multipliers from the State's input-output model, UHERO estimated the total economic output to the greater Hawaii economy was \$87.7 million dollars which generated \$4.5 million dollars in State tax revenue for 2010.

The analysis also found that not only do NELHA tenants employ hundreds of people but also their expenditures contributed to 583 jobs in the larger Hawaii economy annually.

Additional State and Federal funding for new initiatives and existing infrastructure resulted in considerable progress on the key initiatives. With the receipt of \$3.5M in new federal grants, work has begun to renovate the main office building into an incubator and a micro grid demonstration project.

Further, \$3 million in additional State CIP funds was secured for pipeline repair and the main office renovation.

A new NELHA master plan and strategic plan were finalized including a 5-year financial plan to project revenues and development of new initiatives to achieve key objectives of the plan. Key initiatives include increase utilization of existing assets such as the research campus and Gateway Center; attract additional renewable energy projects to assist in broadening revenue streams. Significant progress was made regarding the siting of a 1MW net OTEC research and demonstration facility

The budget request for NELHA includes two important CIP projects: 1) a connector road; and, 2) an upgrade to the main pipeline system.

The connector road request of \$9.6 million would complete a road between the existing Hawaii Ocean Science and Technology Park (HOST Park) entrance at Makako Bay Drive and the new planned entrance at Kaiminani Street. This connector road is essential as DOT is in the process of converting the two-lane Queen Kaahumanu Highway into a divided four-lane highway. Upon completion, northbound traffic will no longer have access to HOST Park.

NELHA received funds for the design of this road as a result of an earlier CIP appropriation and as such this is a "shovel-ready" project.

NELHA has also requested approximately \$2.3 million to upgrade the main pipeline system to allow warm seawater to be shared between the two main subsystems. This will allow for redundancy in the system in the event of failure at either end subsystem; allow more warm seawater to be pumped to higher elevation properties

It will also help facilitate the development of a 1MW ocean thermal energy conversion facility.

NELHA received funds for the design of this pipeline as a result of an earlier CIP appropriation and as such this is also a “shovel-ready” project.

BED 150 Hawaii Community Development Authority (HCDA)

HCDA is currently operating without a general fund appropriation having shifted funding to its revolving fund.

In 2012, HCDA highlight included:

- **Construction of Affordable Housing in Kakaako.** Halekauwila Place is a \$70M project initiated by the Hawaii Finance Development Corporation (HHFDC) designed to provide 204 affordable studio/one/two and three bedroom rental units in the Kakaako Community Development District. In December 2012, financing for Halekauwila Place closed and construction has already begun. Halekauwila Place financing includes:
 - \$25M first mortgage insured by the Federal Housing Administration (FHA) and issued by the PNC Bank (the nation’s 5th largest bank);
 - \$28M in equity provided by low income housing tax credit investors also syndicated by the PNC Bank; and
 - a \$17M second mortgage issued by the HCDA.

Besides creating needed construction activity, the support of the nation’s 5th largest bank for the long term viability of affordable housing projects such as Halekauwila Place is notable. Of course, most importantly, the development will offer working families an opportunity to live in the urban core at rents topping out at approximately \$1,370/month for a three bedroom unit.

- **Permitting the Development of 635 Workforce Housing Units in Kakaako.** In 2012, the Authority gave its approval to Downtown Capital LLC to construct 635 affordable for-sale units at the site of the former Hawaii Newspaper Agency (HNA) press facility on South Street. In exchange for agreeing to construct 635 for-sale condominium units at prices from <100 to 140% of Area Median Income (AMI) without government subsidy and within established caps on unit size, the developer received approval to develop twice [7.0 floor area ratio (FAR)] as much density as typically allowed.

Again besides creating needed construction activity projected to begin in the later part of 2013, the development will be providing home ownership opportunity for a significant number of working families convenient to jobs and services in the urban core.

Granting the developer the ability to construct twice the amount of floor area is a creative approach being taken by the Authority to realize the benefits of previous

investment in infrastructure to make Kakaako a desirable live, work and play community.

- **Overseeing Economic and Community Revitalization in Community Development Districts.** Whether in Kakaako, Kalaeloa or Heeia, the Authority has strived to design and develop vibrant communities that can be sustained over time.
- Being continuing mindful of the need to foster community dialogue and participation in its activities, the Authority has sought to:
 - Establish and administer zoning rules that create compact and walkable communities that take advantage of public transit (and therefore sustainable);
 - Develop and implement community master and infrastructure plans; and
 - Steward agency resources and assets.

To establish sustainable communities in Kakaako and Kalaeloa, the Authority has promulgated the State's first form-based zoning rules. These rules provide the flexibility and ability for less car-centric (and thus more compact and walkable) communities in Kakaako and Kalaeloa to be developed.

New developments such as the recently permitted Symphony and 801 South Street projects in Kakaako and the FBI Building in Kalaeloa reflect these new design and development principles (e.g., creation of more active street frontages; shifting parking to the back of parcels; elimination of on-site parking requirements in space restricted Central Kakaako; incorporation of renewable energy facilities and features in Kalaeloa development; etc.).

Upcoming development in both Kakaako and Kalaeloa will continue to build upon these design and development principles.

The development of community infrastructure in Kalaeloa is highlighted by to energy corridor projects. In a 3,700 acre area that was formerly the Barbers Point Naval Air Station and serviced entirely by Navy utilities, the Authority has initiated two electric power projects to bring Hawaiian Electric service where the current level of service is spotty.

At Heeia, there are now regular harvests of kalo (or taro) where previously there were only overgrowth of weeds and non-native shrubbery. The Kewalo Basin Harbor is bustling commercial small boat harbor where partnership and talks of redevelopment and expansion of harbor facilities are foreseen in the coming calendar year.

- **An Eye on the Future.** Recent selection of a development partner for the 690 Pohukaina project signals the start of an estimated 18 month process to kick start an

ambitious plan to bring approximately 390 affordable rental units to the urban core of Honolulu.

While there is much due diligence to be conducted by both the Authority and Forest City, the focus on creating sustainable communities for all facets of our population remains the objective for the Authority in the coming year.

Looking forward to 2013, 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.

BED 160 Hawaii Housing Finance Development Corporation (HHFDC)

As the economy comes out of recession, affordable housing developers still have difficulty obtaining private capital. HHFDC's financing and development tools continue to be needed to support affordable housing development.

HHFDC does not utilize any general funds – its activities and operational costs are supported by its revolving, trust, and federal funds. HHFDC enters into public-private partnerships to construct or preserve rental and for-sale housing. The provision of tools and resources such as financing, land, and assistance with land use and zoning approvals facilitate housing development and, thereby, stimulate the economy without reliance on general funds.

- Through public-private partnerships, 448 newly constructed rental and for sale units were added to the affordable housing inventory statewide.
- State and County land use approvals under Chapter 201H were obtained for Kamakana Villages at Keahuolu, a 2300-unit master planned community located in Kailua-Kona on the Big Island, and Halekauwila Place, a 204 family rental unit high-rise in the urban core of Honolulu
- \$43.5M in Hula Mae Single Family below market rate mortgages and \$12.5M in Mortgage Credit Certificate federal tax credits were made available to eligible first-time homebuyers.

In closing, I would like to thank the Committee for your time. I look forward to working with the Legislature to continually improve Hawaii's economy for its citizens.

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Program on Environmental & Energy Development			
	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
	Renewable energy facilitator	(1) Facilitate the efficient permitting of renewable energy projects. (2) Initiate the implementation of key renewable energy projects by permitting various efficiency improvement strategies. (3) Administer coordination for renewable energy projects and operations of the renewable energy facility siting process.	BED120	HRS Ch 201-12.5
	Hawaii Clean Energy Initiative Program	Manage the State's transition to a clean energy economy, including designing, implementing and administering the following: (1) Strategic partnerships for research, development, testing, deployment and permitting of clean and renewable technologies. (2) Engineering and economic evaluations of Hawaii's potential for near-term project opportunities for the State's renewable energy resources. (3) Electric grid reliability and security projects. (4) A statewide clean energy public education and outreach plan. (5) Promotion of Hawaii's clean and renewable resources to potential partners and investors. (6) Plans to transition the State and assist each county in transitioning to a clean energy economy.	BED120	HRS Ch 196-10.5
	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 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	Implement its recommendations of the Hawaii Broadband Task Force	BED 142	
3	Creative Industries Division			

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Coordinate statewide programs supporting creative sector growth	1) Strengthen business opportunities for export of creative products and services. 2) Act as a statewide advocate for Hawaii's creative industry clusters in the culture, arts, design, music, film, digital, interactive media, game design, application development, mobile content, animation and literary arts sectors. 3) Develop creative labs to support creative media content for export. 3) Position Hawaii as a key node in the global creative economy movement.	BED 105	HRS §201-14, §201-61.
	Support High Growth Industry Sectors	1) collaboration with existing startups, accelerators to encourage creative/tech sectors growth. 2) attract investment and public/private partnerships to develop creative accelerators. 3) facilitate mentorship network development for startups and accelerator ecosystems in creative media. 4) develop cross-sector collaboration with creative industries to spur growth of new industry clusters, products and services for export.	BED 105	
	Support media infrastructure development	1) Improve existing Hawaii Film Studio facility. 2) Develop site and plans for additional stage facilities. 3) Increase broadband connectivity to expand capacity for both off shore production and export of Hawaii developed creative content products.	BED 105	
	Manage Tax Incentives for Film/Television/Digital Media	Market and manage Act 88/Hawaii's motion picture, film, and digital media tax incentive.	BED 105	Hawaii Revised Statutes §201-112, 201-113
	Launch e-permitting system for film permits	Modernize the film permitting system for open and accessible, annual and complex film permits to increase efficiency of system, increase data gathering for annual reporting, simplify the process for end users.	BED 105	Hawaii Revised Statutes §201-14
	Develop creative collaboration centers	1) Facilitate development of community-based creative collaboration centers (C3-HI) to support pre-startup entrepreneurs and businesses. 2) Partner with arts and cultural organizations and private industry to develop centers. 3) Provide programs, workshops at these centers to increase business capacity of creative businesses/products for export. 4) Develop mentor network to advance business creation, marketing and export support.	BED 105	
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			

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	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)
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

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	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			
	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. Strengthen communities and assist in growing a resilient middle class by assisting first-time homebuyers with mortgage financing and tax credits through participating lenders.	BED160	HRS 201H
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

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
10	Foreign-Trade Zone Program	<p>Stabilize and steadily grow FTZ program statewide</p> <p>1) The Foreign-Trade Zone is in the design phase of a \$7.5M renovation project which will double its available amount of office space to nearly 60,000 square feet. This expansion will allow additional import/export small businesses to participate in the program and expand the FTZ's ability to offer additional international trade related services and training. This project was made possible through a \$3M grant competitive grant received from the US Dept. of Commerce as well as \$4.5M in reimbursable G.O. bonds from the State. The project is expected to begin construction early 2013 with completion of the project by early 2014.</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</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. Pursuant to recently enacted legislation, the Commission has been tasked with identifying and mapping important agricultural lands in conjunction with private landowners and the counties. Over 56,000 acres have been reclassified as important agricultural lands by private petition from landowners in the past fiscal year. It is the Commission's goal to begin large scale identification and processing of the important agricultural land designation in conjunction with all counties in the upcoming biennium.	BED103DA	Chapter 205, HRS
12	Research and Economic Analysis Division			

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

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	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)
	Energy Industry Information Reporting Program	Collect data and maintain a database on Hawaii's petroleum industry including imports, processing, distribution, and inventory by type of products	BED 130	HRS 486J
13	Business Development & Support Division			
	\$703,000 Small Business Administration grant for State Trade Export Program	Provide export training workshops, participate in international tech trade shows in Japan and China, organize a mission to Korea.	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
	Fashion Industry Support	As part of the "focused industry" priority to assist high growth, entrepreneurial companies, develop initiatives to grow the Hawaii Fashion industry, such as participation in the largest fashion trade show in Jpan and development of of Hawaii Fashion Month.	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 suport of the Hawaii Strategic Development Corp.	BED100	

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

Table 1

<u>Priority</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
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 7,123,263.00	\$ (356,163.00)		\$ 6,767,100.00	A
\$ 160,880,127.00			\$ 160,880,127.00	B
\$ 32,579,073.00			\$ 32,579,073.00	N
\$ 17,378,218.00			\$ 17,378,218.00	W
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ 1,483,282.00			\$ 1,483,282.00	V
\$ 241,367,661.00	\$ (356,163.00)	\$ -	\$ 241,011,498.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 7,123,263.00	\$ (20,000.00)	\$ 11,266,264.00	\$ 18,369,527.00	A
\$ 160,880,127.00		\$ 2,174,464.00	\$ 163,054,591.00	B
\$ 32,579,073.00	\$ (25,216,342.00)	\$ 150,828.00	\$ 7,513,559.00	N
		\$ 24,915,950.00	\$ 24,915,950.00	P
\$ 17,378,218.00		\$ 10,194,250.00	\$ 27,572,468.00	W
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ 1,483,282.00	\$ (1,483,282.00)	\$ 151,535.00	\$ 151,535.00	V
\$ 241,367,661.00	\$ (26,719,624.00)	\$ 48,853,291.00	\$ 263,501,328.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 7,123,263.00	\$ (20,000.00)	\$ 11,260,102.00	\$ 18,363,365.00	A
\$ 160,880,127.00		\$ 2,174,464.00	\$ 163,054,591.00	B
\$ 32,579,073.00	\$ (25,629,901.00)	\$ 150,828.00	\$ 7,100,000.00	N
		\$ 25,162,445.00	\$ 25,162,445.00	P
\$ 17,378,218.00		\$ 10,194,250.00	\$ 27,572,468.00	W
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ 1,483,282.00	\$ (1,483,282.00)		\$ -	V
\$ 241,367,661.00	\$ (27,133,183.00)	\$ 48,942,089.00	\$ 263,176,567.00	Total

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

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
BED 100/SM	Business Development and Support Division	A	10.00		935,043	10.00		1,387,057	33%	10.00		1,337,057	30%
BED 100/SM	Business Development and Support Division	N			148,718			-	#DIV/0!			-	#DIV/0!
BED 100/SM	Business Development and Support Division	P						703,505	100%			1,000,000	100%
BED 100/SM	Business Development and Support Division	V							#DIV/0!				#DIV/0!
BED 100/SM	Business Development and Support Division	W			1,821,915			1,821,915	0%			1,821,915	0%
BED 103/DA	Land Use Commission	A	5.00		477,300	6.00	1.00	588,119	19%	6.00	1.00	581,119	18%
BED 105/CI	Creative Industries Division	A	11.00		979,345	12.00		1,101,210	11%	12.00		1,101,210	11%
BED 107/BA	Foreign Trade Zone	B	17.00		2,023,354	17.00		2,066,145	2%	17.00		2,066,145	2%
BED 113/TO	Hawaii Tourism Authority	B	6.00	24.50	87,070,451	5.00	24.90	87,152,066	0%	5.00	24.90	87,152,066	0%
BED 113/XC	HTA Convention Center	B		1.50	54,003,184		2.10	54,010,232	0%		2.10	54,010,232	0%
BED 120/SI	Program on Environmental & Energy Development	B	5.00	26.81	3,822,842	5.00	30.50	5,789,305	34%	5.00	31.00	5,789,305	34%
BED 120/SI	Program on Environmental & Energy Development	N	-	3.00	4,673,394			1,750,000	-167%			1,750,000	-167%
BED 120/SI	Program on Environmental & Energy Development	P					0.25	1,545,000	100%			1,495,000	100%
BED 120/SI	Program on Environmental & Energy Development	V		4.19	1,483,282		0.50	151,535	-879%				#DIV/0!
BED 128/OA	Office of Aerospace	A		1.00	157,847		1.00	160,480	2%		1.00	160,480	2%
BED 130/FA	Research & Economic Analysis Division	A	14.00		861,411	14.00		1,158,994	26%	14.00		1,158,994	26%
BED 142/AA	Departmental Administration	A	23.00		1,594,854	24.00		1,690,045	6%	24.00		1,690,045	6%
BED 143/TE	High Tech Development Corporation	A	1.50	4.75	1,038,016	1.50	4.75	1,049,658	1%	1.50	4.75	1,049,658	1%
BED 143/TE	High Tech Development Corporation	B	1.50	5.25	3,736,746	1.50	5.25	3,755,410	0%	1.50	5.25	3,755,410	0%
BED 143/TE	High Tech Development Corporation	N		7.00	5,491,482			-	#DIV/0!			-	#DIV/0!
BED 143/TE	High Tech Development Corporation	P					8.00	15,989,710	100%		8.00	15,989,710	100%
BED 143/TE	High Tech Development Corporation	W			1,500,000			1,500,000	0%			1,500,000	0%
BED 144/PL	Office of Planning	A	11.00	-	858,734	13.00		960,663	11%	13.00		1,011,501	15%
BED 144/PL	Office of Planning	N		1.00	124,697		1.00	263,559	53%		1.00	150,000	17%
BED 144/PL	Office of Planning	W			2,000,000			2,000,000	0%			2,000,000	0%
BED 144/PZ	Coastal Zone Management	A	1.00		220,713	1.00		273,301	19%	1.00		273,301	19%
BED 144/PZ	Coastal Zone Management	N	5.00	5.00	2,568,799	5.00	5.00	2,500,000	-3%	5.00	5.00	2,200,000	-17%
BED 145/VC	Hawaii Strategic Development Corporation	A						10,000,000	100%			10,000,000	100%
BED 145/VC	Hawaii Strategic Development Corporation	B			2,608,516			2,608,516	0%			2,608,516	0%
BED 145/VC	Hawaii Strategic Development Corporation	W		2.00	4,284,672		2.00	14,289,649	70%		2.00	14,289,649	70%
BED 146/EL	Natural Energy Lab of Hawaii Authority	B		22.00	7,615,034		22.00	7,672,917	1%		22.00	7,672,917	1%
BED 146/EL	Natural Energy Lab of Hawaii Authority	N		6.00	9,894,248			-	#DIV/0!			-	#DIV/0!
BED 150/KA	Hawaii Community Development Authority	W	2.00		683,669	2.00		691,863	1%	2.00		691,863	1%
BED 150/KL	HCDA - Kalaeloa Community Development District	W		2.00	388,350		2.00	394,955	2%		2.00	394,955	2%
BED 160/HA	HHFDC Administration	W	23.00	17.00	4,143,375	23.00	17.00	4,235,767	2%	23.00	17.00	4,235,767	2%
BED 160/HD	HHFDC - Economic Development	W	4.00	13.00	1,384,807	4.00	13.00	1,430,139	3%	4.00	13.00	1,430,139	3%
BED 160/HF	HHFDC - Housing Finance	N			9,677,735			3,000,000	-223%			3,000,000	-223%
BED 160/HF	HHFDC - Housing Finance	P						6,677,735	100%			6,677,735	100%
BED 160/HF	HHFDC - Housing Finance	T			21,923,698			21,923,698	0%			21,923,698	0%
BED 160/HF	HHFDC - Housing Finance	W	4.00	12.00	1,171,430	4.00	12.00	1,208,180	3%	4.00	12.00	1,208,180	3%

Department of Business, Economic Development and Tourism
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100/SM	Strategic Marketing and Support. State Trade Export Program	A			250,000			250,000			250,000			250,000			250,000			250,000
BED 100/SM	Strategic Marketing and Support. Hawaii Fashion Month	A			50,000			50,000			50,000			50,000			50,000			50,000
BED 100/SM	Strategic Marketing and Support. Out of State Offices	A			150,000			100,000			150,000			100,000			150,000			100,000
BED 100/SM	Strategic Marketing and Support. Delete MOF "N" federal fund grants appropriation for Market Development Cooperator Program (S-231-B).	N			(148,718)			(148,718)			(148,718)			(148,718)			(148,718)			(148,718)
BED 100/SM	Strategic Marketing and Support. State Trade Export Program	P			703,505			1,000,000			703,505			1,000,000			703,505			1,000,000
BED 103/DA	LUC. Add one Secretary II position and funding	A	1.00		32,424	1.00		32,424	1.00		32,424	1.00		32,424	1.00		32,424	1.00		32,424
BED 103/DA	LUC. Additional funding for required travel to the neighbor islands to meet legal mandates.	A			27,500			27,500			-			-			27,500			27,500
BED 103/DA	LUC. Add 1 temporary Secretary II position, funding and operating costs for Digitization Project	A		1.00	39,424		1.00	32,424		1.00	39,424		1.00	32,424		1.00	39,424		1.00	32,424
BED 105/CI	CID. Office Assistant III	A	1.00		25,668	1.00		25,668	1.00		25,668	1.00		25,668	1.00		25,668	1.00		25,668
BED 105/CI	CID. Hawaii Creative Collaboration Center	A			30,000			30,000			-			-			-			-
BED 105/CI	CID. Add funds for other current expenses.	A			150,000			55,000			75,000			75,000			75,000			75,000
BED 105/CI	CID Web Portal	A			35,000						-			-			-			-
BED 105/CI	CID. New Media Trade Shows	A			25,000			25,000			-			-			-			-
BED 105/CI	CID. International Multimedia Artists Invitational	A			20,000			20,000			-			-			-			-
BED 113/TO	Tourism. Transfer funds from OCE to increase Personal Services allocation and reallocate temporary position counts.	B	(1.00)	0.40	-	(1.00)	0.40	-	(1.00)	0.40	-	(1.00)	0.40	-	(1.00)	0.40	-	(1.00)	0.40	-
BED 113/XC	Tourism. Transfer funds from OCE to increase Personal Services allocation and reallocate temporary position counts.	B		0.60	-		0.60	-		0.60	-		0.60	-		0.60	-		0.60	-
BED 120/SI	Program on Environment & Energy Development. Add positions and funding for the Energy Security Special Fund	B		3.69	3,337,757		4.19	3,184,777		3.69	1,950,000		4.19	1,950,000		3.69	1,950,000		4.19	1,950,000
BED 120/SI	Program on Environment & Energy Development. Change federal fund grants from MOF N to MOF P and add .25 temp position.	N			(1,545,000)			(1,495,000)			(1,545,000)			(1,495,000)			(1,545,000)			(1,495,000)
BED 120/SI	Program on Environment & Energy Development. Change federal fund grants from MOF N to MOF P and add .25 temp position.	P		0.25	1,545,000			1,495,000		0.25	1,545,000			1,495,000		0.25	1,545,000			1,495,000
BED 120/SI	Program on Environment & Energy Development. Delete 3 Federal Funded Positions and reduce N Funds.	N		(3.00)	(1,417,295)		(3.00)	(1,467,295)		(3.00)	(1,417,295)		(3.00)	(1,467,295)		(3.00)	(1,417,295)		(3.00)	(1,467,295)

Department of Business, Economic Development and Tourism
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 120/SI	Program on Environment & Energy Development. ARRA - Energy Efficiency Conservation Block Grant	V		0.50	151,535					0.50	151,535					0.50	151,535			
BED 130/FA	READ. Add \$70,686 from General Fund to cover shortage of salary payment	A			70,686			70,686			70,686			70,686			70,686			70,686
BED 130/FA	READ. \$200,000 from General Fund to conduct economic studies and analysis	A			200,000			200,000			200,000			200,000			200,000			200,000
BED 142/AA	General Support for Econ. Dev. Add one Departmental Contracts Specialist position and funding	A	1.00		45,576	1.00		45,576	1.00		45,576	1.00		45,576	1.00		45,576	1.00		45,576
BED 142/AA	General Support for Econ. Dev. Add one Account Clerk III position and funding for the Administrative Services Office	A	1.00		31,212	1.00		31,212	-		-	-		-	-		-	-		-
BED 142/AA	General Support for Econ. Dev. Clerical/administrative support and operating funds for Small Business Regulatory (SBRRB)	A	1.00		42,776	1.00		42,776			-			-			-			-
BED 143/TE	HTDC. Reallocate HTDC Special Fund Appropriation Between Cost Elements (\$93,305)	B																		
BED 143/TE	HTDC. Reappropriate HTDC Federal Funds Between Cost Elements (\$147,695)	P		1.00			1.00			1.00			1.00		1.00				1.00	
BED 143/TE	HTDC. Appropriate non-appropriated federal fund grants.	P			10,468,000			10,468,000			10,468,000			10,468,000			10,468,000			10,468,000
BED 143/TE	HTDC. Appropriate and change federal fund grants from MOF N to MOF P.	N													(7.00)	(5,521,710)		(7.00)	(5,521,710)	
BED 143/TE	HTDC. Appropriate and change federal fund grants from MOF N to MOF P.	P													7.00	5,521,710		7.00	5,521,710	
BED 144/PL	Statewide Planning and Coordination. Add Personnel Funds to Cover Shortfall	A			23,045			23,045			23,045			23,045			23,045			23,045
BED 144/PL	Statewide Planning and Coordination. Restore Land Use Division Secretary Position and Funds	A	1.00		23,088	1.00		46,176	1.00		23,088	1.00		46,176	1.00		23,088	1.00		46,176
BED 144/PL	Statewide Planning and Coordination. Add Two Planner Positions and Funds	A	2.00		55,500	2.00		111,000	-		-	-		-	1.00		27,750	1.00		55,500
BED 144/PL	Statewide Planning and Coordination. Appropriate federal fund grants on FFIS listing (MOF- N).	N			135,131			21,572			135,131			21,572			135,131			21,572
BED 144/PZ	Statewide Planning and Coordination. Funds for CZM Other Current Expenses	A			50,000			50,000			50,000			50,000			50,000			50,000
BED 144/PZ	Statewide Planning and Coordination. Adjust federal fund grants on FFIS listing (MOF- N).	N			(114,607)			(414,607)			(114,607)			(414,607)			(114,607)			(414,607)
BED 145/VC	HSDC Investment Initiative - GF infusion	A			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000
BED 145/VC	HSDC Investment Initiative - increase ceiling	W			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000

Department of Business, Economic Development and Tourism
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 146/EL	NELHA. Transfer of Funds Between Cost Elements (\$256,877 from OCE to Pers Svcs)	B																		
BED 146/EL	NELHA. Deletion of Federal Program - CEROS	N		(6.00)	(9,926,408)		(6.00)	(9,926,408)		(6.00)	(9,926,408)		(6.00)	(9,926,408)		(6.00)	(9,926,408)		(6.00)	(9,926,408)
BED 160/ HF	HHFDC - Appropriate and change federal fund grants from MOF N to MOF P	N			(6,677,735)			(6,677,735)									(6,677,735)			(6,677,735)
BED 160/ HF	HHFDC - Appropriate and change federal fund grants from MOF N to MOF P	P			6,677,735			6,677,735									6,677,735			6,677,735

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over?
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	(Y/N)
BED 100/SM	Strategic Marketing and Support. Delete MOF "N" federal fund grants appropriation for Market Development Cooperator Program (S-231-B).	No impact. Positions vacant and funds no longer available.	N			(148,718)			(148,718)	N
BED 113/TO	Tourism. Transfer funds from OCE to increase Personal Services allocation and reallocate temporary position counts.	No impact. Changing from Permanent position to Temporary position.	B	(1.00)	0.40	-	(1.00)	0.40		N
BED 120/SI	Program on Environment & Energy Development. Change federal fund grants from MOF N to MOF P and add .25 temp position.	No impact. Changing MOF from N to P.	N			(1,545,000)			(1,495,000)	N
BED 120/SI	Program on Environment & Energy Development. Delete 3 Federal Funded Positions and reduce N Funds.	No impact. Positions vacant and funds no longer available.	N		(3.00)	(1,417,295)		(3.00)	(1,467,295)	N
BED 144/PZ	Statewide Planning and Coordination. Adjust federal fund grants on FFIS listing (MOF- N).	No impact. Positions vacant and funds no longer available.	N			(114,607)			(414,607)	N
BED 146/EL	NELHA. Deletion of Federal Program -CEROS	Program no longer funded.	N		(6.00)	(9,926,408)		(6.00)	(9,926,408)	N

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
BED 160/ HF	HHFDC - Appropriate and change federal fund grants from MOF N to MOF P	No impact. Changing MOF to P from N.	N			(6,677,735)			(6,677,735)	N

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100/SM	ND	1	5	Strategic Marketing and Support. State Trade Export Program	State matching funds for federal grant of \$703,505	A			250,000			250,000
BED 100/SM	ND	4	10	Strategic Marketing and Support. Hawaii Fashion Month	Industry development initiative.	A			50,000			50,000
BED 100/SM	A/R	3	15	Strategic Marketing and Support. Out of State Offices	Financial audit as recommended by legislative auditor; operating funds.	A			150,000			100,000
BED 100/SM	ND	2	5	Strategic Marketing and Support. State Trade Export Program	Federal share of State Trade Export Promotion Grant.	P			703,505			1,000,000
BED 103/DA	A/R	1	6	LUC. Add one Secretary II position and funding	The LUC has been without clerical support for several years. Files are backlogged and planning staff has had to take over many of the functions associated with meeting logistics and scheduling, commissioner reimbursements and general clerical activities, severely hampering staff's ability to meet the core functions of the program and meet the needs of the general public. Filing backlogs make it difficult to respond to information and to ensure parties to proceedings receive notices and information as required by law. There are potential legal issues with regard to how files are currently stored and accessed. In addition, because staff has been trying to stay abreast of only core functions, the LUC has been unable to implement legislative changes with regard to important agricultural lands and related issues. The inability to implement the statutory changes has implicatuions on the LUC's constitutional mandate.	A	1.00		32,424	1.00		32,424

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 103/DA	A/R	2	20	LUC. Add 1 temporary Secretary II position, funding and operating costs for Digitization Project	Funds are requested to purchase equipment to meet the needs of the digitization project designed to increase neighbor island participation by placing all LUC information on a dedicated website. In order to better meet the needs of public participants on neighbor islands and to add to the openness of proceedings, an initiative to place all documents associated with active files onto an electronically accessible public server has been developed. this will significantly enhance the dissemination of information to counties, public interest groups and the general public and allow informed and critical participation in the LUC process. A temporary position is being requested to aid in the input and organization of data.	A		1.00	39,424		1.00	32,424
BED 103/DA	A/R	3	16	LUC. Additional funding for required travel to the neighbor islands to meet legal mandates.	Increased travel costs due to increases in Neighbor Island dockets and room and airfare increases necessitate increased expenditures to meet legal mandates necessitate a budget increase.	A			27,500			27,500
BED 105/CI	A/R	1	7	CID - Office Assistant III	Due to RIFs and retirements, two (2) Secretary II positions and one (1) Secretary III position were eliminated from the division. Due to the department's reorganization, CID was allotted a Secretary III position. However, an Office Assistant III is required to assist in the division's workload that once was handled by three (3) clerical staff.	A	1.00		25,668	1.00		25,668

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 105/CI	A/R	2	11	CID - Add funds for other current expenses.	Funds would support a shortfall of \$55,000 for basic expenses related to repair and maintenance of the Hawaii Film Studio complex and an additoinal \$20,000 for programs. The base funding needed for R&M at studio is \$130,000/FY. Current funding of \$75,000/FY does not cover these costs. As a result, the current program funds are impacted, leaving approxiamtely \$50K/yr for film industry marketing, local industry development, and office overhead.	A			75,000			75,000
BED 113/TO	O	1	33	Tourism. Transfer funds from OCE to increase Personal Services allocation and reallocate temporary position counts.	No impact to funding. The reallocation will be managed within the program.	B	(1.00)	0.40		(1.00)	0.40	
BED 113/XC	O	1	34	Tourism. Transfer funds from OCE to increase Personal Services allocation and reallocate temporary position counts.	No impact to funding. The reallocation will be managed within the program.	B		0.60			0.60	
BED 120/SI	A/R	1	2	Program on Environment & Energy Development. Add positions and funding for the Energy Security Special Fund	Current resources: 5 FTE (P) and 26.81 FTE (T), \$3,839,305. Positions and funding are required to support the Hawaii Clean Energy Initiative (HCEI) program established under Act 73, 2010.	B		3.69	1,950,000		4.19	1,950,000
BED 120/SI	O	2	17	Program on Environment & Energy Development. Change federal fund grants from MOF N to MOF P and add .25 temp position.	Current resources: 3 FTE (T), \$4,712,295. Position and funding are required for ongoing federal grants.	P		0.25	1,545,000			1,495,000
BED 120/SI	A/R	3	3	Program on Environment & Energy Development. ARRA - Energy Efficiency Conservation Block Grant	Current resources: 4.19 FTE (T), \$1,483,282. Position and funding required for ARRA grant through extended period of performance.	V		0.50	151,535			
BED 130/FA	A/R	1	4	READ. Add \$70,686 from General Fund to cover shortage of salary payment	Need fund to fill vacant positions and make up short-fall in a wage increase resulted from an union settlement.	A			70,686			70,686

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 130/FA	A/R	2	9	READ. \$200,000 from General Fund to conduct economic studies and analysis	Fund needed to conduct surveys and economic studies to measure the status and progress of Hawaii's innovation, the Hawaii clean energy initiative, the economic contribution of the Federal government and other economic activities in the state.	A			200,000			200,000
BED 142/AA	A/R	1	1	General Support for Econ. Dev. Add one Departmental Contracts Specialist position and funding	As a result of the 2010 Reduction in Force (RIF), the Administrative Services Office (ASO) lost two of its three contracts personnel (one Contracts Specialist and one Contracts Assistant) leaving the section with one Contracts Specialist. The Contracts section oversees the State Procurement Office's (SPO) delegation of procurement, training, Electronic Procurement System, Posting and Notices System, DBEDT's non-delegated procurement, contracts, internal post-procurement checks and balances, and other related procurement and contract administration matters. The emphasis in transparent procurement procedures and SPO's increase in stringent training and delegation requirements has necessitated the need for a second Contracts Specialist position.	A	1.00		45,576	1.00		45,576
BED 143/TE	o	1	24	HTDC. Reappropriate HTDC Federal Funds Between Cost Elements (\$147,695)	Requesting inclusion of the HCATT Program Manager position in the BJ Table and reappropriate funds between cost elements. The Program Mgr. position was approved by the Governor to be created and filled and is now being submitted in the budget request.	P		1.00			1.00	

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 143/TE	O	3	25	HTDC. Appropriate non-appropriated federal fund grants.	An additional \$10 million is being requested for the US Air Force grant. Approx. \$25 million of funding was awarded in FY12 for projects that will span 2 - 3 years. The additional appropriation will allow for the future obligation of some of these funds.	P			10,468,000			10,468,000
BED 143/TE	A/R	2	36	HTDC. Appropriate and change federal fund grants from MOF N to MOF P.	B&F is requesting that the MOF for certain grants be changed to "P".	P		7.00	5,521,710		7.00	5,521,710
BED 144/PL	N/D	1	12	Statewide Planning and Coordination. Add Personnel Funds to Cover Shortfall	Annual personnel costs for existing positions exceed the amount budgeted resulting in a shortfall of \$23,045 in Personal Services. This funding is necessary to fund staff to prepare planning studies and comprehensive and strategic plans and to manage Economic Development Administration grants.	A			23,045			23,045
BED 144/PL	O	2	18	Statewide Planning and Coordination. Restore Land Use Division Secretary Position and Funds	The LUD Secretary position was cut during the 2009 reduction-in-force (RIF)). The position is essential to prepare and organize the submittals of position papers, testimonies and legal documents needed to represent the State's position before the quasi-judicial Land Use Commission (LUC). The remaining Secretary position is already overloaded and handles the work of two support staff positions which were also cut during the RIF.	A	1.00		23,088	1.00		46,176
BED 144/PL	A/R	3	32	Statewide Planning and Coordination. Add Two Planner Positions and Funds	Requests for planning assistance have been made by the administration and the legislature. The additional planner will conduct new work that is not being conducted by existing planners. The planner position will provide planning services throughout State government, a capacity OP previously had but lost due to reductions-in-force.	A	1.00		27,750	1.00		55,500

Department of Business, Economic Development and Tourism
Proposed FY14 and FY15 Additions

Table 6

AMENDED

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 144/PL	O	4	27	Statewide Planning and Coordination. Appropriate federal fund grants on FFIS listing (MOF- N).	Adjustments to the federal fund ceiling to match federal grant funding.	N			135,131			21,572
BED 144/PZ	A/R	5	31	Statewide Planning and Coordination. Funds for CZM Other Current Expenses	CZM federal funds require one to one matching funds. The Federal government has expressed concern over the declining state cash match for the program.	A			50,000			50,000
BED 145/VC	A/R	1	13	HSDC Investment Initiative - GF infusion	Will enable investment in the infrastructure that enables Hawaii's creative and entrepreneurial talent to turn ideas into products and services. This is an Abercrombie Administration initiative to support efforts to grow and diversify Hawaii's economy and builds on the \$2mm LAVA Program funded by the legislature last year.	A			10,000,000			10,000,000
BED 145/VC	A/R	1	13	HSDC Investment Initiative - increase ceiling	Will enable investment in the infrastructure that enables Hawaii's creative and entrepreneurial talent to turn ideas into products and services. This is an Abercrombie Administration initiative to support efforts to grow and diversify Hawaii's economy and builds on the \$2mm LAVA Program funded by the legislature last year.	W			10,000,000			10,000,000
BED 160/HF				HHFDC - Appropriate and change federal fund grants from MOF N to MOF P	No impact. Changing MOF to P from N.	P			6,677,735	P		6,677,735

Department of Business, Economic Development and Tourism
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12 Appropriation</u>	<u>Impact</u>
BED 100	A	\$ (50,110)	5%	P/S savings due to vacancy
BED 105	A	\$ (52,484)	5%	P/S savings due to vacancy
BED 128	A	\$ (8,459)	5%	Reduction of OCE
BED 130	A	\$ (46,164)	5%	P/S savings due to vacancy
BED 142	A	\$ (85,470)	5%	P/S savings due to vacancy
BED 143	A	\$ (55,628)	5%	P/S savings due to vacancy and reduction of OCE
BED 144PL	A	\$ (37,459)	5%	P/S savings due to vacancy
BED 144PZ	A	\$ (20,389)	5%	Reduction of OCE
		\$ (356,163)	5%	

Department of Business, Economic Development and Tourism
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
NONE						

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

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</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>
BED143	P	3/9/2012	\$ 5,024,644	\$ 15,975,356	317.9%	Governor's approval was received to increase the allotment for the Hawaii Center for Advanced Transportation Technologies to \$21 million due to the U.S. Air Force releasing its funding for federal fiscal years 11 & 12 approved projects and a grant award from the National Park Service.	N, but some projects extend over 2-3 fiscal years and contracts executed and encumbered over this period.	N
BED160	T	12/9/2011	\$ 21,923,698	\$ 35,500,000	162%	Change in method of project funding for bond-financed loans requiring lump sum disbursements to the bond trustee necessitated an increase in ceiling for the Rental Housing Trust Fund.	Y	N

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

Table 10

<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
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED-100	SBAHQ-12-IT-0061	59.061	STEP Grant	US Small Business Administration	\$703,505	\$703,505	S-13-204-B	N	Dennis T. Ling	5876-2755	dling@dbedt.hawaii.gov
B	107 BA	07-01-06507	11.300	Import-Export Small Business Incubator	Dept. of Commerce	\$3,000,000	\$3,000,000	S-11-270-B	N	David Sikkink	808-587-5374	david.j.sikkink@ftz9.org
B	BED120	NP-00T57201-0	66.708	Hawaii Green Intern Development and Pollution Prevention Project	USEPA	\$ 74,000.00	\$ 74,000.00	S-13-219-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-FC36-02R021399	81.119	State Energy Program Special Projects - Hydrogen Power Park	USDOE - EERE	\$ 1,650,000.00	\$ 1,650,000.00	S-13-264-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-FG26-08NT05556	81.119	Hawaii Renewable Energy Grid Project	USDOE - NETL	\$ 500,000.00	\$ 500,000.00	S-13-226-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0003928	81.041	State Energy Program (SEP) Formula (2010, 2011, 2012)	USDOE - EERE	\$ 663,829.00	\$ 663,829.00	S-13-223-B	Y	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0005354	81.117	Hawaii's Clean Energy Transformation and Grid Connection	USDOE - EERE	\$ 750,000.00	\$ 750,000.00	S-13-208-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0005553	81.086	Clean Cities Community Readiness & Planning for Evs and Charging Infrastructure	USDOE (subaward)	\$ 16,000.00	\$ 16,000.00	S-13-210-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov

Department of Business, Economic Development and Tourism
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED120	61-002-0863141275	10.868	Hawaii Energy Audit Program for Eligible Rural Small Businesses and Farmers in Oahu, Maui, and Hawaii	USDA - Rural Development	\$ 100,000.00	\$ 100,000.00	S-13-209-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0005848	81.119	Advancing Energy Efficiency in Hawaii Public Facilities	USDOE - EERE	\$ 350,000.00	\$ 350,000.00	S-13-261-B	N	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED143	FA8650-11-2-5605 P00002	12.800	The Hawaii Center for Advanced Transportation Technologies (HCATT) National Demonstration Center for Alternative Fuel Vehicles at Joint Base Pearl Harbor-Hickam	USAF/AFMC	\$ 20,532,000.00	\$20,532,000	S-12-234-B	Y	Yuka Nagashima	539-3601	ceo@htdc.org
B	BED143	P12AC30486	15.944	Conversion and Maintenance of Electric Battery Hybrid Hydrogen Gas Fuel Cell Shuttle Buses	National Park Service	\$ 468,000.00	\$468,000	S-12-234-B	Y	Yuka Nagashima	539-3601	ceo@htdc.org

Department of Business, Economic Development and Tourism
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED143	70NANB8H8109	11.611	Manufacturing Extension Partnership (MEP)	National Institute of Standards and Technology	\$ 437,066.00	\$437,066	S-12-241-B	Y	Yuka Nagashima	536-3601	ceo@htdc.org
B	BED 144	NA12NOS4190097	11.419	Coastal Zone Management	Commerce	\$ 2,200,000.00	\$ 2,200,000.00	S-13-201-B	Y	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED144	07 79 06834	11.307	Economic Adjustment/CEDS Implementation	Commerce	\$150,000	\$150,000	S-13-265-B	Y	Mary Lou Kobayashi	587-2808	Mlkobaya@dbedt.hawaii.gov
HSDC	BED 145	2011SSBCIHI-A	N/A	State Small Business Credit Initiative Allocation for a Venture Capital Fund of Funds Investment Program	Dept. of the Treasury	\$13,168,350	\$13,168,350	S-13-203-B	N	Karl Fooks	587-3830	karl.fooks@dbedt.hawaii.gov
B	BED146	NAT-2-22050-1	N/A	Development and Deployment of Distributed Energy Systems	DOE/NREL	\$412,562	All	345	N	Gregory P. Barbour	808-327-9585 x 225	gb@nelha.org
B	BED146	07-01-06815	11.300	Alternative Energy & Biotechnology Demonstration Incubator	DOC	\$3,000,000	All	345	N	Gregory P. Barbour	808-327-9585 x 225	gb@nelha.org
B	BED146	100071	NA	Airport Connector Road Design	FHWA	\$500,000	All	345	N	Gregory P. Barbour	808-327-9585 x225	gb@nelha.org
B	BED160	M-05-SG-15-0101	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,064,663	\$3,064,663	S-06-214-K	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov

Department of Business, Economic Development and Tourism
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED160	M-08-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,013,037	\$3,013,037	S-09-212-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-09-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,035,377	\$3,035,377	S-10-212-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-10-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,043,720	\$3,043,720	S-11-212-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-11-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,001,118	\$3,001,118	S-12-212-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	n/a	14-323	Emergency Homeowners' Loan Program	US Dept of Housing & Urban Development	\$56,953	\$56,953	S-12-206-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	B-08-DN-15-0001	14-228	Neighborhood Stabilization Program	US Dept of Housing & Urban Development	\$19,600,000	\$19,600,000	S-09-214-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	B-11-DN-15-0001	14-228	Neighborhood Stabilization Program	US Dept of Housing & Urban Development	\$5,000,000	\$5,000,000	S-12-214-B	N	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX##
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award.
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
L	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept.of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
CBED Revolving Fund	To provide training and capacity-building opportunities, and invest in community economic development projects that result in measurable economic impact.	HRS 210D	W	\$ 182,207.00	\$ 1,000.00	\$ 50,000.00		\$ 133,027.00	
Disaster Loan Revolving Fund	To assist businesses and individuals who suffer damages in a state-declared disaster.	HRS 209	W	\$ 269,767.00	\$ 3,000.00	\$ 40.00		\$ 272,727.00	
HTA Tourism Special Fund	The primary purpose of the Tourism Special Fund is to provide the Hawai'i Tourism Authority with funds to implement the purposes of Chapter 201B, HRS.	HRS 201B	B	\$ 4,379,784.81	\$ 71,000,000.00	\$ 71,671,321.00	\$ -	\$ 3,708,463.81	\$ -
Convention Center Enterprise Special Fund	Moneys in the fund shall be used by the Hawaii Tourism Authority for the payment of debt service and the operation, maintenance, repair, improvement and marketing of the Hawai'i Convention Center.	HRS 201B	B	\$ 10,468,597.21	\$ 43,531,900.00	\$ 43,531,900.00	\$ -	\$ 10,468,597.21	\$ -
Tourism Emergency Trust Fund	The purpose of the Tourism Emergency Trust Fund is to provide for the development and implementation of emergency measures to respond to any tourism emergency pursuant to HRS Section 201B-9, including providing emergency assistance to tourists during the tourism emergency. A tourism emergency exists upon declaration by the Governor.	HRS 201B	T	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -
FTZ Special Fund	To encourage manufacturing and value-added activities in Hawaii, increase the export competitiveness of Hawaii companies incubate and support small businesses engaged in importing and exporting activities, and attract new investment and job opportunities by operating a statewide Foreign-Trade Zone (FTZ) program that reduces the barriers and costs associated with international trade.	HRS 212	B	\$ 496,797.00	\$ 1,500,000.00	\$ 1,500,000.00		\$ 469,797.00	
Energy Security Special Fund	To support the Hawaii Clean Energy Initiative (HCEI) program.	Act 208 SLH 2008	B	\$ 3,573,174.73	\$ 3,900,000.00	\$ 4,952,786.00	\$ -	\$ 2,520,388.73	\$ -
Renewable Energy Facility Siting Fund	To establish a renewable energy facility siting process for state and county permits.	Act 207 SLH2008	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
High Technology Special Fund *	Funds are expended for the operation, maintenance and management of its industrial parks, projects, facilities, services, and publications, and to pay the expenses in administering the special purpose revenue bonds of the development corporation and in carrying out its project agreements.	206M-15.5	B	\$ 2,210,365.00	\$ 1,879,634.00	\$ 1,964,916.00	\$ 88,000.00	\$ 2,037,083.00	\$ -
High Technology Loan Revolving Fund	To invest in technology development in Hawaii.	206M-15.6	W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Includes funds in the High Technology Special Fund and client accounts administered under an asset management contract to pay expenses of the tech. centers.									
Brownfields Cleanup Revolving Loan Fund	The BCRLF was established with a \$2 million US EPA grant to provide low-cost loans for the cleanup of eligible contaminated sites. The low-cost loans are intended to facilitate the reuse of sites whose redevelopment is hindered by the potential liability and cost of cleaning up contamination that may harm human and environmental health.	Act 173, SLH 2002, amended by Act 20, SLH 2007	W	\$ -	\$ 1,770,000.00	\$ -	\$ -	\$ 1,770,000.00	\$ -
Statewide Geospatial Information & Integration Special Fund	To help support the operation and maintenance of the [GIS] program and enable the office of planning to collect moneys to facilitate operational aspects of the statewide planning and geographic information system and charge fees for spatial analysis services.	Act 4, Sp SLH 2007	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hawaii Strategic Development Corporation Revolving Fund	To provide venture capital investment funds for Hawaii's developing businesses. Public funds are being invested alongside private sector funds as a catalyst to develop a local venture capital industry, assist emerging technology firms, and help diversify the state's economy. HSDC also assists entrepreneurs to attract capital through business mentoring workshops and seminars.	Chapter 211F, HRS	W	\$ 268,554.00	\$ 250,000.00	\$ 260,690.00	\$ -	\$ 257,864.00	\$ -
Hydrogen Investment Capital Special Fund	To support the increased use of the State's indigenous renewable energy resources with pathways to use hydrogen as an energy carrier through the implementation of 1) a seed capital/venture capital investment program; 2) a cost-match grant program; and 3) the development of a Hawaii Renewable Hydrogen Program Plan.	Chapter 211F, HRS	B	\$ 157,534.00	\$ 8,000.00	\$ -	\$ -	\$ 165,534.00	\$ -

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
NELHA Special Fund	Operation, maintenance, and mangement of NELHA's technology parks, projects, facilities and the fenovation of or addition to existing facilities.	HRS 227D	B	\$ 1,592,151.00	\$ 6,264,368.00	\$ 6,677,599.00		\$ 1,178,920.00	
Hawaii Community Development Revolving Fund	Section 206E-16, HRS, requires all revenues and receipts of Hawaii Community Development Authority (HCDA) to be deposited into this fund and used to further HCDA's community development objectives. Objectives include planning and implementation of capital improvement projects to upgrade infrastructure and develop public facilities, implementation of long-term planning initiatives to support the development of mixed-use communities that strengthen and diversify Hawaii's economy while enhancing the quality of life for Hawaii's people. In sum, with the support of the Legislature and stakeholders, HCDA strives to create better communities for tomorrow.	Section 206E-16, HRS	W	\$ 19,532,270.00	\$ 995,878.00	\$ 26,300,726.00	\$ (199,452.00)	\$ 8,992,455.00	
HCDA Special Assessment Reserve Fund	Section 206E-6(g), HRS, requires properties to be assessed a share of the cost of public facilities improvements. The monies collected from property owners for the payment of assessments and interest on improvement district (ID) bonds are required to be placed in separate special fund to be applied to the payment of principal and interest on these bonds and other related costs. Any surplus after debt services shall be used to further HCDA's community development objectives of the Kakaako District. The installment program ended June 1, 2008, and all outstanding bonds and related costs were paid off by January 1, 2006, the balance of this fund were transferred to Hawaii Community Development Revolving Fund in FY11.	Section 206E-6(g), HRS	B						

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Kalaeloa Community Development Revolving Fund	Section 206E-195, HRS, requires all revenues and receipts for the Kalaeloa Community Development District be deposited into this fund and be used to further HCDA's community development objectives for Kalaeloa. Objectives include implementation of policies, programs, and projects that promote economic development and employment opportunities through varied land uses and private sector investment.	Section 206E-195, HRS	W	\$ 126,495.00	\$ 200,000.00	\$ 399,452.00	\$ 199,452.00	\$ 126,495.00	
Fee Simple Residential Revolving Fund	Act 307, SLH 1967, as amended by Act 337, SLH 1987, created this fund and authorized the Corporation to deposit all monies received or collected in connection with the State of Hawaii land reform programs into the fund. The State's land reform programs are aimed at promoting fee simple ownership or residential lots in order to ease the inflation of prices for both fee simple and leasehold residential lots and to disperse ownership of fee simple residential lots to as large a number of people as possible.	HRS 516-44	W	62,979.00				62,979.00	
Dwelling Unit Revolving Fund *	The Dwelling Unit Revolving Fund was established in accordance with Act 105, SLH 1970. This Act together with Act 195, SLH 1975, and Act 225, SLH 1976 (which repealed Act 239, SLH 1969) authorized the State to issue general obligation bonds of \$125,000,000 for acquiring, developing, selling & leasing rental residential, commercial & industrial properties, & for providing mortgage, interim construction, downpayment, participation mortgage & agreement of sale loans.	HRS 201H-191	W	72,217,852.99	36,392,000.00	(46,346,000.00)	(3,996,000.00)	58,267,852.99	-

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Housing Finance Revolving Fund	The Housing Finance Revolving Fund was created in 1985 by Act 48, SLH 1984, to be used for long-term and other special financing. All monies received and collected by the Corporation, not otherwise pledged or obligated nor required by law to be placed in another fund are deposited in this fund. Transactions for the Low Income Housing Tax Credit, Mortgage Credit Certificate and Down Payment Loan programs are recorded in the fund.	HRS 201H-80	W	3,303,985.00	938,355.00	(340,000.00)	(1,300,000.00)	2,602,340.00	-
UH Faculty Housing 1995 BND Proceed-RHS	The U.H. Faculty Housing Project Series 1995 Bond Proceed Fund is the third indenture of the Rental Housing system, which was created under the provisions of Section 201E-57 of the Hawaii Revised Statutes. Act 216, SLH 1987, as amended by Act 390, SLH 1988, authorized the Corporation to issue up to \$75,000,000 of revenue bonds. This authorization was subsequently increased to \$375,000,000 by Act 316, SLH 1989; Act 299, SLH 1990; and Act 172, SLH 1991. The proceeds from the bond issues are used to finance multifamily rental housing projects.	HRS 201H-80	W	2,507.57	-	-	(2,507.57)	-	-
Waialua Loan/Subsidy Program	Act 30 & Act 31, SSLH 1995, appropriated \$550,000 & \$664,000, respectively, to be used to provide low-interest emergency loans & rental subsidies to former employees & retirees fo the Waialua Sugar Company or their surviving spouses, who, as a result of the plantation closure, require assistance to make mortgage payments on their homes or require rental subsidies for the relocation of displaced workers. The funds are transferred from the Rental Assistance Revolving Fund (RARF) on an as needed basis.	Act 30 & Act 31, SSLH 1995	W	787.86	-	-	(787.86)	-	-
Rental Assistance Revolving Fund	The Rental Assistance Fund was created by Act 111, SLH 1981 to assist families and individuals of low and moderate income to obtain safe and sanitary rental housing accommodations at reduced rates. The program was amended by Act 307, SLH 1992, to also provide for interim construction financing for rental projects.	HRS 201H-123	W	23,674,988.43	603,442.00	(1,600,000.00)	(93,200.00)	22,585,230.43	-

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Housing Project Bond Special Fund - Multi Family	The Multifamily Housing Revenue bond Fund was created in accordance with Act 291, SLH 1980, which authorized the Corporation to issue revenue bonds of \$122,500,000. This authorization was subsequently increased to \$500,000,000 by Act 304, SLH 1996; Act 185, SLH 2004; Act 231, SLH 2007 and Act 121, SLH 2008. This authorization was further increased to \$750,000,000 by Act 138, SLH 2012.	201H-Part III.A	W	-	77,280,423.00	(77,280,423.00)	-	-	-
Housing Loan Program Revenue Bond Special Fund (Not S/T)	The Rental Housing System and the State of Hawaii Affordable Program were created under the provision of section 57 of Act 337, SLH 1987. Act 216, SLH 1987, as amended by Act 390, SLH 1988, authorized the Corp to issue up to \$75,000,000 of revenue bonds. This authorization was subsequently increased to \$375,000,000 by Act 316, SLH 1989, Act 299, SLH 1990, and Act 172, SLH 1991. In October 2004, the Corporation issued bonds to refund the outstanding RHS and SHARP bonds. The Hawaii Rental Housing System Revenue Bond (HRHSRB) program was created as a result of the refunding.	HRS 201H-80	W	2,005,060.00	16,830,997.00	(16,800,000.00)	-	2,036,057.00	-
Housing Loan Program Revolving Bond Fund (Not S/T)	The Single Family Mortgage Purchase Revenue Bond Fund was established in accordance with Act 50, SLH 1979, as amended by Act 337, SLH 1987. These Acts, together with Act 288, SLH 1980; Act 13, Special SLH 1981; Act 224, SLH 1984; Act 171, SLH 1991; Act 1, SLH 1995; and Act 189, SLH 1999 authorize the Corporation to issue bonds of up to \$2,275,000,000. The proceeds from bond issues are used to make affordable interest rate mortgage loans to persons & families of low & moderate income for the purchase of owner-occupied detached single-family and condominium dwelling. Funds are held by a trustee outside of the State Treasury.	HRS 201H, Part III.B	W	163,393.00	12,821,388.00	(12,984,781.00)	-	-	-

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

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Rental Housing Trust Fund**	Funding is made available to subsidize the development of affordable rental housing (grant or low-interest, long term loan) by establishing the Rental Housing Trust Fund as a continuous renewable resource to assist very low and low income families and individuals, including the homeless and special needs groups, in obtaining rental housing. Revenues are obtained through collection of miscellaneous income and application fees.	HRS 201H-202	T	58,736,246.71	10,762,910.00	(20,000,000.00)	5,000,000.00	54,499,156.71	-
* DURF (S-375): Outstanding Board commitments not encumbered (subject to availability of funds): \$64,032,104									
** RHTF (T-930): Outstanding Board commitments (subject to availability of funds): \$38,922,448. Total amount of additional project applications submitted for the FY12-01 Round: \$19,398,000									

Department of Business, Economic Development and Tourism
Positions Vacant as of November 30, 2012

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	Step	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointm ents
BED100SM		18398	Secretary II	SR14	A	3	P	1	A	24924	32427.20	N	Y	Y	2
BED100SM		120735	Business Development Prgm Mgr			35	P	1	A	80000	0	N	Y	N	
BED105CI	12/1/12	25300	Economic Development Spclt VI	SR26	C	13	P	1	A	67448	55494.40	N	Y	N	2
BED105CI	1/8/11	35798	Economic Development Spclt VI	EM05		35	P	1	A	58141	71760	N	Y	N	
BED105CI		120760	Economic Development Spclt VI	SR26	C	13	P	1	A	49904	55494.40	N	Y	Y	1
BED107BA	8/1/09	24533	Ftz Warehouse Worker	BC06	A	1	P	1	B	38436	38436	N	Y	N	
BED107BA	4/1/12	25578	Office Assistant IV	SR10	H	3	P	1	B	36516	36516	N	Y	N	
BED107BA	6/18/12	27656	Office Assistant IV	SR10	D	3	P	1	B	31212	31212	N	Y	N	
BED107BA	3/1/12	34735	Business Manager V	SR24	C	13	P	1	B	51312	51312	N	Y	N	
BED113TO	12/31/11	28287	*General Professional	EM05		35	P	1	B	98196	98196	Y	Y	N	
BED113TO	11/3/12	107920	HTA Communic & Toursm Brnd Mgr	SRNA		13	T	1	B	86520	86520	Y	N	N	
BED113TO	7/2/12	111614	Economist VI	SR26	G	13	P	1	B	64920	64920	N	Y	N	
BED120SI	11/1/12	28248	Research Statistician V	SR24	H	23	P	1	N	62424	62424	N	Y	N	
BED120SI	7/1/10	101146	Energy Consv Anal III	SR24	M	13	T	1	N	75960	75960	Y	N	N	
BED120SI	10/1/09	101831	Energy Engineer IV	SRNA		13	T	1	N	75960	73044	Y	N	N	
BED120SI	3/18/11	102072	Energy Analyst III	SRNA		13	T	1	N	0	78000	Y	To be acolished	N	
BED120SI	10/1/09	118221	Energy Analyst IV	SRNA		13	T	1	N	70200	86004	Y	N	N	

Department of Business, Economic Development and Tourism
Positions Vacant as of November 30, 2012

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	Step	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointm ents
BED120SI	7/1/09	119131	Renewable Energy Facilitator	SRNA		73	T	1	B	0	84000	Y	To be acolished	N	
BED120SI	6/30/12	119360	ARRARenew EnergyStimulusPrjMgr	SRNA		13	T	1	B	0	82500	Y	To be acolished	N	
BED120SI	8/31/12	119366	ARRA Renew Enrgy Grants Specit	SRNA		13	T	1	B	82128	82128	Y	N	N	
BED120SI	9/1/12	119408	ARRA Renewable Energy Analyst	SRNA		13	T	1	B	75960	75960	Y	N	N	
BED120SI	4/2/12	119410	ARRA Solar Energy Specialist	SRNA		13	T	1	V	41064	86448	Y	Y	N	
BED120SI	6/1/12	119415	ARRA Energy Planning Analyst	SRNA		13	T	1	B	65004	63156	Y	N	N	
BED120SI		120749	Renewable Energy Analyst			13	T	1	N	0	0	Y	Filled 12/14/12	N	
BED130FA	4/1/12	10086	Research & Statistics Offcr	EM05		35	P	1	A	51735	89616	N	Y	N	
BED130FA	9/28/12	39449	Economist V	SR24	H	13	P	1	A	62424	62424	N	Y	N	
BED130FA	8/6/10	118822	Economist V	SR24	C	13	P	1	A	51312	51312	N	Y	N	
BED142AA		120737	Personnel Clerk V	SR13		63	P	1	A	29424	0	N	Y	N	
BED143TE	11/16/12	101971	HTDC Secretary	SRNA		3	P	1	B	15330	15558	Y	N	N	
BED143TE	11/16/12	101971	HTDC Secretary	SRNA		3	P	1	A	15330	15558	Y	N	N	
BED143TE	3/8/08	102275	HTDC Special Proj Coord	SRNA		13	T	1	B	15000	26676	Y	Y	N	
BED143TE	3/8/08	102275	HTDC Special Proj Coord	SRNA		13	T	1	A	15000	26676	Y	Y	N	
BED143TE	8/13/11	102460	HTDC Industry Info Spclt	SRNA		13	T	1	B	31360	41706	Y	N	N	
BED143TE	8/13/11	102460	HTDC Industry Info Spclt	SRNA		13	T	1	A	4070	41706	Y	N	N	

Department of Business, Economic Development and Tourism
Positions Vacant as of November 30, 2012

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	Step	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
BED143TE	12/31/11	116614	MEP Project Manager	SRNA		13	T	1	N	76836	46320	Y	N	N	
BED143TE	10/1/12	116874	HCATT Manager	SRNA		13	T	1	N	98496	98496	Y	N	N	
BED144PL		11310	Planning Program Manager	EM05		35	P	1	A	71760	71760	N	Y	Y	5
BED144PZ	10/1/11	30093	Planner V	SR24	C	13	P	1	N	51312	51312	N	Y	N	
BED144PZ	10/21/12	102932	Planning & Policy Analyst, OP	SRNA		13	T	1	N	51312	51312	Y	Y	N	
BED146EL	7/1/12	102302	NELHA Engineer	SRNA		13	T	1	B	54468	54468	Y	N	N	
BED146EL	12/16/09	102525	NELHA Chemist III	SRNA		13	T	1	B	51312	51312	Y	N	N	
BED146EL	10/16/12	102690	CEROS Technical Director - federal funding ended	SRNA		93	T	1	N	63828	109992	Y	N	To be abolished	
BED146EL	12/1/11	102700	CEROS Contracts & Grants Admin - federal funding	SRNA		13	T	1	N	98496	98496	Y	N	To be abolished	
BED146EL	10/16/12	102701	CEROS Prgm Mgr For Outreach An - federal	SRNA		13	T	1	N	63696	79620	Y	N	To be abolished	
BED146EL	7/16/09	107910	NELHA Admin & Projects Manager	SRNA		73	T	1	B	54084	54084	Y	N	To be abolished	
BED146EL	10/16/12	107914	CEROS Fiscal Assistant - federal funding ended	SRNA		3	T	1	N	49992	49992	Y	N	To be abolished	
BED146EL	10/16/12	117108	CEROS Research Administrator - federal	SRNA		13	T	1	N	91524	91524	Y	N	To be abolished	
BED150KA	9/29/12	111511	HCDACompAssur&ComtyOustrOfr	SRNA		13	T	1	C	0	78852	Y	Y	N	
BED160HA	9/29/12	14769	Account Clerk III	SR11	D	3	P	1	W	32424	32424	N	Y	N	
BED160HA	7/1/09	100443	Property Management Coord I	SRNA		13	T	1	W	55500	70224	Y	Y	N	
BED160HA	3/9/05	100932	Prop Mgmt Coord I	SR22	L	13	T	1	W	62424	56040	Y	N	N	

Department of Business, Economic Development and Tourism
Positions Vacant as of November 30, 2012

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	Step	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointm ents
BED160HA	3/1/12	101169	Land Programs Specialist I	SRNA		13	T	1	W	60024	60024	Y	N	N	
BED160HA	7/1/11	107931	Property Management Coord I	SRNA		13	T	1	W	55500	55500	Y	N	N	
BED160HA	9/17/01	40990	Dept. Personnel Officer I	EM01		35	P	1	W	59028	47448	N	N	N	
BED160HA	2/15/07	97008B	Account Clerk V	SR15		3	P	1	W	33756	31212	N	N	N	
BED160HD	2/18/09	27586	Office Assistant IV	SR10		3	P	1	W	28836	26688	N	N	N	
BED160HD	2/16/07	97009B	Secretary III	SR16		3	P	1	W	35064	32424	N	N	N	
BED160HD	7/1/09	100385	Housing Development Spclt I	SRNA		13	T	1	W	75960	75960	Y	Y	N	
BED160HD	1/16/09	100387	Housing Development Spclt II	SRNA		13	T	1	W	75960	75960	Y	Y	N	
BED160HD	7/1/10	101324	Property Management Coord I	SRNA		13	T	1	W	78984	78984	Y	N	N	
BED160HD	1/16/09	101325	Housing Development Spclt III	SRNA		13	T	1	W	88848	88848	Y	Y	N	
BED160HD	3/29/02	102029	Development Support Sec Chief	A99		93	T	1	W	66144	66144	Y	N	N	
BED160HD	7/1/09	102284	Project Engineer	SRNA		13	T	1	W	67488	67488	Y	N	N	
BED160HF	8/16/12	27568	Office Assistant III	SR08	E	3	P	1	W	27756	30036	N	N	N	
BED160HF	4/23/07	32938	Office Assistant III	SR08		3	P	1	W	25668	19764	N	N	N	
BED160HF	3/4/08	100893	Housing Sales Coordinator II	SR22	I	13	T	1	W	62424	55488	Y	N	N	
BED160HF	6/20/07	105731	Mortgage & Rental Fin Sec Chf	SRNA		23	T	1	W	75960	64936	Y	N	N	
BED160HF	3/20/07	92004B	Program Specialist & Tenant Services	SRNA		13	T	1	W	67488	55500	Y	N	N	

Department of Business, Economic Development and Tourism
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
BED107	Foreign Trade Zone	B	784,526	-	0.00%	741,735	9,194	1.24%	784,526	15,000	1.91%
BED142	General Support for Economic Development	A	1,367,280	11,973	0.88%	1,426,073	11,000	0.77%	1,473,055	-	0.00%
BED146	Natural Energy Laboratory of Hawaii Authority	B	1,296,740	143	0.01%	1,296,857	-	0.00%	1,040,863	20,000	1.92%
BED160	Hawaii Housing Finance & Development Corp	W	4,060,334	9,693	0.24%	4,026,676	-	0.00%	4,201,150	-	0.00%

Department of Business, Economic Development and Tourism
Overpayments as of November 30

Table 15

<u>Name</u>	<u>Date of Overpayment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>		
	6/30/2005	1,285.40	-	1,285.40			1,285.40		Unauthorized LWOP.	Yes
	8/31/2009	54.12	-	54.12			54.12		1/2 day overpaid in July 2009.	Yes
	8/28/2010	3,635.33	1,252.40	2,382.93	-	-	2,382.93	-	Late notification of his separation by the employing agency.	Yes
Total		4,974.85	1,252.40	3,722.45	-	-	3,722.45	-		

Department of Business, Economic Development and Tourism
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/G/S	Description	Explanation of How Contract is Monitored	POS Y/N		
		Amount	(M/A/O)			Date Executed	From	To							
BED100	A	\$82,152	A	\$ 82,152.00	\$ 20,538.00	7/1/2011	7/1/2011	6/30/2013	Alex Lei	S	Manage the State of Hawaii Taiwan Office	Monthly/Annual Reports	Y		
BED100	A	\$ 99,360	A	\$ 99,360.00	\$ 24,840.00	7/1/2011	7/1/2011	6/30/2013	Bo Wu	S	Manage the State of Hawaii Beijing Office	Monthly/Annual Reports	Y		
BED103	A	Variable based on number of hearings and type of action.		15,000.00		2/22/2012	3/1/12	2/28/13	Rss.Ltd	S	Provides audio-visual services for State Land-Use Commission	By executive Officer of the Commission	Y		
BED103	A	Variable based on number of hearings and type of action.		15,000.00		2/22/2012	3/1/12	2/28/13		S	Provides Court reporter services for State Land-Use Commission	By Executive Officer of the Commission	Y		
BED107	B	\$30,579.90	A	\$91,739.70	30,579.90	6/15/2010	7/1/10	6/30/13	Hawaiian Telcom, Inc.	S	Desktop and Network Maintenance	Monthly as service is provided	Y		
BED107	B	\$16,632.24	A	\$49,896.72	16,560.00	8/21/2012	9/14/12	9/13/13	Empico, Inc. dba Jani-King Hawaii	S	Janitorial Services	Monthly as service is provided	y		
BED107	B	\$6,902.00	A	\$27,608.00	568.05	10/5/2009	10/5/09	10/4/13	Rolloffs Hawaii, LLC	S	Refuse Collection and Disposal	Monthly as service is provided	Y		
BED107	B	\$24,472.08	A	\$97,888.32	5,851.90	10/15/2009	10/19/09	10/18/13	Oahu Air Conditioning Service, Inc	S	Air Conditioning Maintenance and Repair	Monthly as service is provided	Y		
BED107	B	\$29,987.40	A	\$89,962.20	29,176.50	12/11/2009	12/24/09	12/23/12	Alliance Personnel, Inc.	S	Temporary Labor Services	Monthly as service is provided	Y		
BED107	B	\$800.00	A	\$2,400.00	333.23	1/4/2010	1/4/10	1/3/13	Samurai Professional Services, LLC	S	Grounds Maintenance Service	Monthly as service is provided	Y		
BED107	B	\$27,400.00	A	\$82,200.00	11,259.04	1/3/2011	1/3/11	1/2/13	M4 Services, LLC	S	Fork-lift Maintenance Service	Monthly as service is provided	Y		
BED107	B	\$111,150.00	A	\$333,450.00	83,362.50	6/18/2012	6/30/12	6/29/13	Global Protective Services, Inc.	S	Security Guard Services	Monthly as service is provided	Y		
BED107	B	\$10,860.00	A	\$32,580.00	10,388.80	8/21/2012	9/1/12	8/31/13	KONE, Inc.	S	Elevator Maintenance and Repair	Monthly as service is provided	Y		
BED107	B	\$9,360.00	A	\$28,080.00	8,580.00	3/4/2010	3/4/10	3/3/13	Computrust Computer Consultants, Inc.	S	Hawaii Foreign-Trade Zone Information Processing System (HFTZIPS)	Monthly as service is provided	Y		
BED107	B	\$9,636.00	A	\$28,908.00	9,636.00	8/31/2012	9/4/12	9/3/13	Isemoto Contracting Co., Ltd	S	Roll up Door Maintenance and Repair - Hilo Facility	Semi-Annual as service is provided	Y		
BED113	B	6,197,353.00	M	8,465,966.00	2,268,613.00	01/01/12	01/01/12	12/31/12	a.link LLC	S	BT-12-03, S1-3, 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	27,000.00	O	30,000.00	3,000.00	01/26/12	01/26/12	04/01/13	Academy of Hospitality & Tourism	S	L-12-10, Develop/implement hospitality and tourism curriculum (3) high schools- Maui; END: 4/01/13	Progress and final reports	N		
BED113	B	75,000.00	O	150,000.00	75,000.00	08/10/12	08/10/12	06/30/15	Ailevon, LLC	S	BT-13-01, Svcs related to supporting Air Service development objectives of the HTA	Progress and final reports	N		
BED113	B	175,000.00	O	200,000.00	25,000.00	06/30/12	06/30/12	05/01/13	Allegiant Airlines	S	BT-12-36, Hawai'i Launch Co-op Program; end: 5/01/13	Progress and final reports	N		
BED113	B	134,000.00	O	150,000.00	16,000.00	04/25/12	04/25/12	02/01/13	Aloha Week Hawai'i, Inc., dba Aloha Festivals	S	BT-12-24, 2012 Aloha Festivals - O'ahu; end: 2/01/13	Progress and final reports	N		

Department of Business, Economic Development and Tourism
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N		
BED113	B	50,000.00	M	120,000.00	70,000.00	03/26/12	03/26/12	12/31/12	Alston Hunt Floyd & Ing	S	BT-12-19, Legal/contract support-RFP for N.Amer Leisure & HCC contract; END: 12/31/12	Progress and final reports	N		
BED113	B	17,500.00	O	25,000.00	7,500.00	06/20/12	06/20/12	12/31/12	Apaulo Music Productions	S	L-12-32, Pacific Rim Jazz Festival; end: 12/31/12	Progress and final reports	N		
BED113	B	711,766.81	O	732,864.50	21,097.69	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	86,563.08	M	136,011.29	49,448.21	12/31/11	12/31/11	01/31/15	Apperson Print Resources, Inc.	S	BT-12-12, Print, Pkg, store & deliver In-flight visitor questionnaires in six (6) languages, END: 1/31/2015	Printing and delivery of questionnaires, meetings as requested or required by the HTA	N		
BED113	B	3,200.00	O	3,200.00		09/27/12	09/27/12	10/31/12	Architects Hawai'i, Limited	S	L-13-01, Svc related to the conduct of a study to identify and analyze possible scenarios for the HCC	Submission of progress reports	N		
BED113	B	1,255,000.00	M	1,905,000.00	650,000.00	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	120,000.00	M	120,000.00		09/21/12	09/21/12	12/31/14	AVIAREPS Tourism GmbH	S	BT-13-09, Svc related to Leisure Destination Representation in Western Europe	Monthly as service is provided	N		
BED113	B	51,496.31	M	1,369,041.86	1,317,545.55	02/22/09	01/01/09	12/31/12	AVIAREPS Tourism GmbH	S	BT-09-26, S1-20, CY 2009-2012 Europe major market area; END: 12/31/2011	Submission of an ATMP, expenditure report, monthly progress reports	N		
BED113	B	35,000.00	O	40,000.00	5,000.00	04/20/12	04/20/12	02/01/13	Big Island Resource Conservation & Development Council	S	L-12-22, 2012 Aloha Festivals Hawai'i Island-30 days of Aloha event; end: 2/01/13	Progress reports, final financial and written reports	N		
BED113	B	50,000.00	O	174,911.50	124,911.50	02/01/11	02/01/11	03/31/14	Bright Light Marketing Group, Inc.	S	BT-11-12, S1, CY 2011-2013 Post-Arrival Promotional Campaign for Hawai'i's Festivals & Events; end: 3/31/2014	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	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 Agreement proj; END: 2/15/13	Progress reports, final report	N		
BED113	B	400,000.00	M	400,000.00		09/28/12	09/28/12	08/01/15	City & County of Honolulu	S	BT-13-04, Svc related to the conduct of a Product Enrichment Program for the City and County of Honolulu	Progress reports, final report	N		
BED113	B	85,000.00	O	88,052.00	3,052.00	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	250,000.00	M	400,000.00	150,000.00	09/20/12	09/20/12	08/01/15	County of Hawai'i	S	BT-13-05, Svcs related to the conduct of a Product Enrichment Program for the County of Hawai'i	Progress reports, final report	N		
BED113	B	400,000.00	M	400,000.00		09/28/12	09/28/12	08/01/15	County of Kaua'i	S	BT-13-06, Svcs related to the conduct of a Product Enrichment Program for the County of Kaua'i	Progress reports, final report	N		
BED113	B	400,000.00	M	400,000.00		09/28/12	09/28/12	08/01/15	County of Maui	S	BT-13-07, Svcs related to the conduct of a Product Enrichment Program for the County of Maui	Progress reports, final report	N		

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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	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	100,000.00	O	400,000.00	300,000.00	06/30/12	06/30/12	06/30/13	Dept. of Transportation, Airports Division, VIP	S	BT-12-39, 2012 Na Kahua Mokulele Program; end: 6/30/13	Progress reports, final financial and written reports	N		
BED113	B	30,000.00	O	60,000.00	30,000.00	06/25/12	06/25/12	06/30/14	Diio, LLC	S	BT-12-34, Monthly airline data to 5 designated registered users; end: 6/30/14	Progress reports and meetings as requested by HTA	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	870,000.00	O	1,145,000.00	275,000.00	06/22/10	06/22/10	03/31/13	ESPN Regional Television	S	BT-08-66, CY 2012 Sheraton Hawai'i Bowl & Diamond Head Classic event; END: 3/31/13	Progress reports, copies of advertising and promotional materials, final report	N		
BED113	B	25,000.00	O	49,500.00	24,500.00	06/26/12	06/26/12	06/01/13	Friends of 'Iolani Palace, The	S	L-12-37, Nights at the Museums event; end: 6/1/13	Progress reports, copies of advertising and promotional materials, final report	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	350,000.00	O	375,000.00	25,000.00	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	60,000.00	O	70,000.00	10,000.00	06/19/12	06/19/12	02/15/13	Hawai'i International Film Festival	S	BT-12-30, 32nd Annual Hawai'i International Film Festival; end: 2/15/13	Progress reports, copies of advertising and promotional materials, final financial and written reports	N		
BED113	B	-	O	5,000.00	5,000.00	06/27/12	06/27/12	12/31/12	Hawai'i Visitors & Convention Bureau	S	BT-04-25, S-50, Develop a digital resource guide "So Much More Hawai'i"	Submission of an ATMP, expenditure report, monthly progress reports	N		
BED113	B	-	O	20,000.00	20,000.00	06/27/12	06/27/12	12/31/12	Hawai'i Visitors & Convention Bureau	S	BT-04-25, S-50, Promote/dev content of Hawai'i's arts & culture programs on gohawaii.com	Submission of an ATMP, expenditure report, monthly progress reports	N		
BED113	B	1,948,210.00	M	2,987,386.00	1,039,176.00	01/01/12	01/01/12	12/31/13	Hawaii Visitors & Convention Bureau	S	BT-12-14, North America MCI Market w/3-yr option; End: 12/31/13	Submission of an ATMP, expenditure report, monthly progress 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 Nursery, Waimea Valley project; end: 1/30/12	Progress reports, final financial and written reports	N		
BED113	B	396,000.00	O	414,000.00	18,000.00	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	19,500.00	O	22,000.00	2,500.00	01/31/11	01/31/11	03/31/12	Hui Aloha Kiholo	S	L-11-28, Kiholo State Part Nativbe Plant Enclosures project; end: 3/31/12	Progress reports, final financial and written reports	N		

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BED113	B	56,000.00	O	60,000.00	4,000.00	02/03/10	02/03/10	02/01/13	Hui o Koolauapoko	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	6,701.57	O	20,942.40	14,240.83	05/21/12	05/21/12	12/31/12	IntrapriseTechnologies LLC	S	L-12-24, Study of Contract mgmt & reporting processes in prep of new software/svcs	Progress reports, final financial and written reports, and meetings are requested or required by the HTA	N		
BED113	B	63,987,466.56	M	64,378,848.40	391,381.84	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	3,000.00	O	22,500.00	19,500.00	10/17/12	10/17/12	03/31/13	John M. Knox & Associates, Inc	S	L-13-05, Svcs related to the completion and analysis of measurements related to the nine (9) TSP initiatives	Progress reports, final report	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	(24,000.00)	O		24,000.00	06/24/12	06/24/12	05/31/13	Kemper Sports Marketing, Inc.	S	BT-12-31, 2012 EA Sports Maui Invitational; end: 5/31/13	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	75,000.00	O	80,000.00	5,000.00	06/24/12	06/24/12	10/15/12	King Kamehameha Celebration Commission	S	BT-12-28, 2012 King Kamehameha Celebration - O'ahu; end: 10/15/12	Progress reports, final financial and written reports	N		
BED113	B	-	O	17,000.00	17,000.00	06/29/12	06/29/12	10/31/12	KMH LLP	S	BT-12-35, Svc related to assisting develop of procedures in areas of Finance & Acctg, Operations & Administration; end: 8/31/12	Progress reports, completion of tasks	N		
BED113	B	56,500.00	O	63,000.00	6,500.00	03/29/12	03/29/12	11/15/10	Kōloa Plantation Days, Inc.	S	BT-10-42, CY 2012 Kōloa Plantation Days event; END: 11/15/2012	Progress reports, final financial and written reports	N		
BED113	B	184,000.00	O	190,500.00	6,500.00	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	45,000.00	O	50,000.00	5,000.00	4/25/12	04/25/12	12/01/12	Kukui Media Group, LLC	S	BT-12-23, Merrie Monarch Hula Festival TV Mktg Campaign; end: 12/01/12	Progress reports, final financial and written reports	N		
BED113	B	100,000.00	O	150,000.00	50,000.00	04/25/12	04/25/12	07/31/12	Lotte Championship	S	BT-12-26, LPGA LOTTE Championship; end date: 7/30/12	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	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	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	170,000.00	O	180,000.00	10,000.00	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		

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BED113	B	95,000.00	O	105,000.00	10,000.00	02/23/10	02/23/10	10/01/12	Maui Economic Development Board, Inc.	S	BT-10-43, CY 2012 Maui Film Festival; END: 10/01/2012	Progress reports, final report	N		
BED113	B	27,000.00	O	30,000.00	3,000.00	02/13/11	02/13/11	03/31/12	Moanalua Gardens Foundation, Inc.	S	BT-11-23, Kamananui Valley Improvements-Phase II; end date: 3/31/12	Progress reports, final financial and written reports	N		
BED113	B	-	O	20,000.00	20,000.00	06/27/12	06/27/12	12/31/12	MVNP	S	L-12-33, Support HTA's websites; end 12/31/12	Progress reports, meetings as requested by the HTA	N		
BED113	B	4,000,000.00	O	4,000,000.00		08/30/12	08/30/12	03/31/13	National Football League	S	BT-13-02, Svcs related to the 2013 Pro Bowl	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	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	140,000.00	M	385,000.00	245,000.00	06/27/12	06/27/12	06/01/13	Native Hawaiian Hospitality Association	S	BT-12-37, Ma'ema'e Marketing Program/Ho'okipa Learning Center; end: 6/01/13	Progress reports, final financial and written reports	N		
BED113	B	3,000.00	O	3,000.00		07/20/12	07/20/12	06/30/13	Net Results	S	L-13-01, For services related to the centralized maintenance, management, administration, technical support, and control of Internati domain names in which the HTA has interest	Progress reports and meetings as requested by HTA	N		
BED113	B	3,094.00	M	25,000.00	21,906.00	09/01/12	09/01/12	08/31/13	Net Results	S	L-13-02, For services related to the maintenance and technical support of the HTA's desktop computers, servers, notebooks, and printers	Progress reports and meetings as requested by HTA	N		
BED113	B	139,616.00	M	209,424.00	69,808.00	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		
BED113	B	408,100.00	O	408,100.00		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		
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	Monthly progress report, final report	N		
BED113	B	58,750.00	M	85,000.00	26,250.00	11/16/11	11/16/11	11/30/11	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	781,250.00	M	929,600.00	148,350.00	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	9,040.00	M	19,160.00	10,120.00	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		

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BED113	B	16,945.31	M	40,500.00	23,554.69	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		31,414.00	M	41,885.00	10,471.00	05/30/12	05/30/12	10/31/12	OmniTrak Group, Inc.	S	BT-12-27, 2012 Resident sentiment survey on tourism; end: 10/31/12	Timely completion of tasks, progress reports and meetings as requested by HTA	N		
BED113	B	10,000.00	O	20,000.00	10,000.00	03/21/12	03/21/12	12/31/12	Pacific Marketing Corporation	S	L-12-18, PRIME 2012; end: 12/31/12	Timely completion of tasks, progress reports and meetings as requested by HTA	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		
BED113	B	-	O	76,000.00	76,000.00	05/23/12	05/23/12	10/31/12	Pacific RimConcepts, LLC	S	L-12-25, 2012 Hawai'i Tourism Conference; end: 10/31/12	Timely completion of tasks, progress reports and meetings as requested by HTA	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	45,000.00	O	50,000.00	5,000.00	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	7,090,113.50	O	7,091,813.50	1,700.00	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	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	5,400.00	O	6,000.00	600.00	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	12,000.00	O	20,000.00	8,000.00	04/20/12	04/20/12	03/01/13	Po'ipū Beach Foundation, Inc.	S	L-12-23, 2012 Aloha Festivals - Kaua'i; end: 3/01/13	Progress reports, final financial and written reports	N		
BED113	B	190,000.00	O	250,000.00	60,000.00	06/29/12	06/29/12	03/01/14	Polynesian Voyaging Society	S	BT-12-33, Hōkūle'a: Hawai'i's Ambassador project; end: 3/01/14	Progress reports, final financial and written reports	N		
BED113	B	65,445.12	M	68,691.20	3,246.08	07/01/12	07/01/12	09/30/12	Precision Networks, LLC	S	BT-09-38, S3-4, Maintenance/Technical support of HTA's computers, servers, etc. Apr-Sept 2012; REVISED End date: 9/30/12	Progress reports, meetings with HTA, completion of tasks	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		

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BED113	B	34,000.00	O	70,000.00	36,000.00	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	70,000.00	O	78,300.00	8,300.00	04/05/12	04/05/12	03/31/12	Prognoz	S	BT-11-48, S1, Hosting services for Mar-Dec 2012; END: 12/31/12	Timely completion of project phases, progress 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		
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	25,000.00	25,000.00	04/16/12	04/16/12	08/31/12	Quiksilver, Inc.	S	L-12-20, The Waikiki Paddle Festival 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	-	O	42,000.00	42,000.00	06/26/12	06/26/12	01/30/13	Repucom America, LLC	S	L-12-36, Conduct 8 media impact studies of tv broadcast coverage of various sports events: end: 1/30/13		N		
BED113	B	436,785.50	O	506,300.00	69,514.50	03/09/09	03/09/09	06/29/13	Shifflet, D. K. & 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	554,500.00	O	696,300.00	141,800.00	06/30/14	06/30/14	06/30/15	Shifflet, D. K. & Associates Ltd.	S	BT-09-25, S4, Addtl yrs 2012-2014 Marketing Effectiveness Study; end: 6/30/14	Quarterly reports, final report, presentations as requested or required by the HTA	N		
BED113	B	-	O	40,000.00	40,000.00	06/08/12	06/08/12	06/30/13	SinoTech Group (Limited) China	S	L-12-27, Intl social media intelligence/analysis of Hawai'i brand in China, Japan, & Korea; end: 6/30/13	Progress reports and meetings as requested by HTA	N		
BED113	B	828,936.71	M	933,006.51	104,069.80	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	10,702.31	O	29,835.30	19,132.99	06/28/12	06/28/12	12/31/12	SMS Research & Marketing Services, Inc.	S	L-12-38, Report on the State TSP; end: 12/31/12	Submission of timelines and schedules, timely completion of tasks	N		
BED113	B	3,750.00	M	61,000.00	57,250.00	06/27/12	06/27/12	03/31/15	SMS Research & Marketing Services, Inc.	S	BT-12-38, 2012-2013 Visitor Plant Inventory; end: 3/31/15	Submission of timelines and schedules, timely completion of tasks	N		
BED113	B	71,500.02	M	167,750.00	96,249.98	01/01/12	01/01/12	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-12-20, CY 2012-2014 Visitors Satisfaction & Activity Survey, END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N		

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BED113	B	28,861.00	M	61,450.00	32,589.00	01/01/12	01/01/12	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-12-18, CY 2012 Cruise Visitor Basic Characteristics & Expenditure Survey; END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	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	1,684,222.99	M	1,921,066.00	236,843.01	07/01/07	07/01/07	12/31/11	Stryker Weiner & Yokota Public Relations, Inc.	S	BT-08-02, S1-19, FY08-12 PR & Communications Svcs; REVISED end date: 12/31/11 (S14-S16)	Progress reports, final financial and written reports	N		
BED113	B	5,000.00	O	10,000.00	5,000.00	06/08/12	06/08/12	10/31/13	TEAM Unlimited	S	L-12-26, 2012 Xterra Half Marathon World Championship; end: 10/31/13	Progress reports, final report, copies of advertising and promotional activities	N		
BED113	B	90,500.00	O	132,000.00	41,500.00	06/24/12	06/24/12	10/31/13	TEAM Unlimited	S	BT-12-32, 2012 Xterra World Championship; end: 10/31/13	Progress reports, final report, copies of advertising and promotional activities	N		
BED113	B	10,500.00	O	10,500.00		11/01/12	11/01/12	06/30/13	Tourism Economics, LLC	S	L-13-06, For services related to modifying the DMAI Event Impact Calculator based on specific data for the HTA	Progress reports and meetings as requested by HTA	N		
BED113	B	90,000.00	O	100,000.00	10,000.00	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	-	O	575,000.00	575,000.00	09/01/11	09/01/11	08/31/12	University of Hawai'i Athletics	S	BT-12-07, Various UH sports events during 2011-2012 sports season: END: 6/30/12	Progress reports, final financial and written reports	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	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	36,750.00	O	49,000.00	12,250.00	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	44,000.00	O	49,890.00	5,890.00	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		
BED113	B	22,000.00	O	25,000.00	3,000.00	03/20/12	03/20/12	06/01/13	University of Hawai'i, ORS	S	L-12-17, Develop/implement of Hospitality Academy of Maui program; end: 6/01/13		N		
BED113	B	359,500.00	O	388,000.00	28,500.00	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	194,000.00	O	239,000.00	45,000.00	06/29/12	06/29/12	04/15/13	Visitor Aloha Society of Hawai'i	S	BT-10-12, CY 2012 O'ahu VAP; end: 4/15/2013	Progress reports, final financial and written reports	N		

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BED113	B	177,000.00	O	193,000.00	16,000.00	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	100,000.00	O	150,000.00	50,000.00	01/01/12	01/01/12	04/01/13	Waikiki Improvement Association	S	BT-12-16, 2012 Waikiki Revitalization Program; END: 4/01/13	Progress reports, final financial and written reports	N		
BED113	B	993,363.36	M	1,405,030.00	411,666.64	03/12/12	03/12/12	12/31/12	Walshe Group, The	S	BT-12-05, CY 2012 Oceania/Other major market area	Submission of an Annual Tourism Marketing Plan (ATMP), expenditure report, monthly progress reports	N		
BED113	B	-	O	40,000.00	40,000.00	06/27/12	06/27/12	04/30/13	Wilmott, Jody, dba Ocean Promotion	S	L-12-34, 2013 Vans Triple Crown of Surfing; end: 4/30/13		N		
BED113	B	120,000.00	O	200,000.00	80,000.00	05/16/12	05/16/12	01/14/13	World Triathlon Corporation	S	BT-12-25, 2012 Ford Ironman World Championships; End: 1/14/13	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	11,780.10	O	23,560.20	11,780.10	06/18/12	06/18/12	12/31/12	Yamane, Stuart Creative, LLC	S	L-12-31, Develop/creation of broadcast videos & messages for HTA; end: 12/31/12	Progress and final reports, copies of DVD(s), and meetings as requested by the HTA	N		
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		
BED 120	B*	0.00	O	133,334.00	133,334.00	10/16/12	10/16/12	01/31/14	GDS Associates, Inc.	S	Energy Audits for Rural Small Businesses and Farms Project. *Please note: For the MOF, B funds are to be reimbursed by N funds for this contract.	Bi-weekly teleconference, reviewing and approving final deliverables, semi-annual reports, final narrative project report and final financial report	Y		
BED 120	N	231,805.61	O	400,000.00	168,194.39	04/22/10	04/22/10	06/28/13	Duncan, Weinberg, Genzer, Pembroke, P.C.	C	Expert Witness for potential and actual litigation of legal matters involving the State, its agencies, and its officers and employees, including administrative quasi-judicial proceedings	Monthly teleconference, review & approve monthly reimbursement of allowable costs	Y		
BED 120	N	40,000.00	O	360,000.00	320,000.00	09/30/11	09/30/11	09/30/13	University of Hawaii	S	Hawaii Renewable Energy Grid Project	Quarterly progress reports, review & approve invoices, monthly teleconference, final narrative project report and financial report	Y		
BED 120	V, B	242,986.13	O	500,000.00	257,013.87	10/13/10	10/13/10	12/31/13	Navigant Consulting, Inc.	S	Technical assistance for cable research & development	Interim technical & operational reports, review & approve invoices, teleconferences	Y		
BED 120	B	0.00	O	250,000.00	250,000.00	06/13/12	06/13/12	09/30/15	University of Hawaii	S	Hawaii Renewable Energy Support	Formal & informal progress reports, teleconferences			

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BED 120	N	16,030.00	O	1,200,000.00	1,183,970.00	06/10/09	06/10/09	12/14/14	University of Hawaii	S	Hawaii Hydrogen Power Parks Project	Bi-weekly updates, review and approve deliverables, quarterly progress reports, interim technical & operational reports	Y		
BED 120	V	272,276.26	O	296,898.00	24,621.74	2/2/11	9/20/13	9/20/13	Hawaii Community Reinvestment Corp.	S	Third-party administrator for the Loan Loss Reserve program approved by the U.S. Dept. of Energy	Progress reports, in person meetings , telephone communication as needed, final narrative project report and financial report, a copy of annual independent audit	Y		
BED143	A	14,833.68	M	178,004.15	14,834.44	11/1/2011	11/1/11	10/31/12	Colliers Monroe Friedlander	S	Asset management svcs.	Monthly invoices are to be matched against the CAVR. Approval is obtained by program staff before payment is made. A monthly report is generated and a qtrly. meeting is held with the property manager.	Y	60621-01	
BED143	A	14,833.68	M	178,004.15	178,004.15	10/8/2012	11/1/12	10/31/13	Colliers Monroe Friedlander	S	Asset management svcs.	same as above	Y	umb. in process	
BED143	P	14,549.95	M	174,599.40	130,949.55	10/2/2011	9/1/12	8/31/13	Hawaiian Electric Co.	L	HCATT's facility rent at 531 Cooke St.	HCATT's Contract Specialist oversees extension of lease and payment of lease rent	N	36326-23	
BED143	P	134,200.00	O	134,200.00	53,565.00	12/18/08	12/18/08	9/30/12	First Hawaiian Bank as assigned from Energy Management Group, Inc.	S	Wind power generation project for HCATT at JBPHH.	same as above	Y	57895-02	
BED143	P	38,435.00	O	38,435.00	28,310.00	3/24/2010	3/24/10	9/30/12	First Hawaiian Bank as assigned from Energy Management Group, Inc.	S	Wind power generation project for HCATT at JBPHH.	same as above	Y	57895-03	
BED143	P	74,000.00	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)	same as above	Y	57892-01	
BED143	P	1,145,480.00	O	1,145,480.00	139,000.00	1/22/2010	1/22/10	6/30/13	US Hybrid Corporation	S	r-12 Refueler truck conversion to fuel cell hybrid electric vehicle at JBPHH.	same as above	Y	58923-01	
BED143	P	1,097,000.00	O	1,097,000.00	430,228.00	11/5/2010	11/5/10	12/31/12	Enova Systems, Inc.	S	Flightline sweeper conversion to fuel cell hybrid electric vehicle at JBPHH.	same as above	Y	59889-01	
BED143	P	127,678.00	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)	same as above	Y	57892-02	
BED143	P	682,000.00	O	682,000.00	113,000.00	11/16/2011	11/16/11	9/30/13	US Hybrid Corporation	S	Dump truck conversion to fuel cell hybrid electric at JBPHH.	same as above	Y	60631-01	
BED143	P	1,041,722.00	O	1,041,722.00	131,100.00	12/30/2011	12/30/11	6/30/13	Hydraflex Systems LLC	S	Improvement projects for hydrogen refueling & production station at JBPHH.	HCATT's Contract Specialist, Program Manager and Program Director oversees project deliverables and payments	Y	60378-02	
BED143	P	200,000.00	O	200,000.00	92,900.00	8/22/2012	8/22/12	6/30/13	Hydraflex Systems LLC	S	Improvement projects for hydrogen refueling & production station at JBPHH.	same as above	Y	60378-03	
BED143	P	1,175,102.00	O	1,175,102.00	630,500.00	2/3/2012	2/3/12	9/30/15	US Hybrid Corporation	S	Convert shuttle bus to hydrogen powered fuel cell hybrid bus at JBPHH.	same as above	Y	60789-01	
BED143	P	716,716.00	O	716,716.00	429,929.00	8/27/2012	8/27/12	9/30/15	US Hybrid Corporation	S	Convert shuttle bus to hydrogen powered fuel cell hybrid bus at JBPHH.	same as above	Y	60789-02	

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BED143	P	580,875.00	O	580,875.00	224,232.00	3/21/2012	3/21/12	3/31/14	US Hybrid Corporation	S	Convert step van to a plug-in series fuel cell/electric hybrid drive system van at JBPHH.	same as above	Y	60854-01		
BED143	P	35,000.00	M	420,000.00	280,000.00	5/23/2012	5/23/12	5/31/13	Hydraflex Systems LLC	S	Maintenance of hydrogen production & refueling station at JBPHH.	same as above	Y	60144-04		
BED143	P	12,000.00	M	144,000.00	96,000.00	5/23/2012	5/23/12	5/31/13	US Hybrid Corporation	S	on-site maintenance svc & support for alternative fuel vehicles at JBPHH.	same as above	Y	60630-02		
BED143	P	1,133,113.00	O	1,133,113.00	820,000.00	8/15/2012	8/15/12	6/30/15	US Hybrid Corporation	S	Integrate a Secure Power On Demand (SPOD) energy and power mgmt. system at JBPHH.	same as above	Y	61367-01		
BED143	P	248,893.00	O	248,893.00	198,893.00	8/28/2012	8/28/12	1/31/13	Biomass Energy Systems, inc.	S	Completely develop waste to energy (WTE) system at JBPHH.	same as above	Y	61370-01		
BED143	P	811,000.00	O	811,000.00	337,600.00	8/28/2012	8/28/12	6/30/13	Hydrogenics USA Inc.	S	Completely develop & fabricate a HYPM-OH Containerized Fuel Cell System at JBPHH.	same as above	Y	61371-01		
BED143	P	1,681,811.00	O	1,681,811.00	1,602,811.00	8/31/2012	8/31/12	6/30/14	US Hybrid Corporation	S	Convert diesel tow tractor to be hydrogen powered at JBPHH.	same as above	Y	61389-01		
BED143	P	613,378.00	O	613,378.00	613,378.00	9/11/2012	9/11/12	9/30/14	US Hybrid Corporation	S	convert a weapons loader to be hydrogen powered at JBPHH.	same as above	Y	61494-01		
BED 144	A	43,397.00	A		43,397.00	7/27/2012	7/27/2012	7/31/2013	County of Hawaii	S	FY12-13 Services required to administer a Coastal Zone Management Program	Contracts are managed through respective contract scope of services, time of performances and compensation and payment schedule conditions.	N			
BED 144	N	299,566.92	A		299,566.92	7/27/2012	7/27/2012	7/31/2013	County of Hawaii	S			N			
BED 144	A	43,398.00	A		43,398.00	7/27/2012	7/27/2012	7/31/2013	County of Kauai	S	FY12-13 Services required to administer a Coastal Zone Management Program		N			
BED 144	N	244,323.00	A		244,323.00	7/27/2012	7/27/2012	7/31/2013	County of Kauai	S			N			
BED 144	A	27,355.00	A		27,355.00	7/27/2012	7/27/2012	7/31/2013	County of Maui	S	FY12-13 Services required to administer a Coastal Zone Management Program		N			
BED 144	N	317,145.00	A		317,145.00	7/27/2012	7/27/2012	7/31/2013	County of Maui	S			N			
BED 144	N				118,526.00											
BED 144	N	248,979.00	O			1/19/2012	1/19/2012	12/31/2013	SSFM International Inc.	S	Evaluation and update of Hawaii's 2006 Ocean Resources Management Plan		N			
BED 144	N	250,000.00	O		229,200.00	6/28/2012	6/28/2012	6/30/2013	Research Corporation of the University of Hawaii	S	Subregional Ocean Partnership		N			
BED 144	N	30,000.00	A		19,982.92	12/28/2011	1/1/2012	12/21/2012	Research Corporation of the University of Hawaii	S	Services for Marine and Coastal Zone Advocacy Council activities		N			
BED146	C	\$ 538,440	O	\$ 538,440.00	\$ 515,939.93	1/20/2010	7/27/2010	3/15/2013	RM Towill		Plan & Design Onshore Seawater Distribution System	Progress reports, final financial and written reports	N			
BED146	D/B	\$ 776,523	O	\$ 776,523.00	\$ 500,619.25	9/10/2009	7/30/2010	11/29/2013	Parsons Brinkerhoff		NELHA/Road Design	Progress reports, final financial and written reports	N			
BED146	C	\$ 287,147	O	\$ 287,147.00	\$ 208,210.07	5/5/2010	9/29/2010	2/28/2012	Makai Ocean Engineering		Plan & Design 40" Deep Anchor Project	Progress reports, final financial and written reports	N			
BED146	B	\$ 108,406	A	\$ 108,406.00	\$ 86,865.50	12/29/2011	1/3/2012	1/2/2013	Global Protective Services		Security Guard Services	Progress reports, final financial and written reports	N			
BED146	B	\$ 13,509	A	\$ 13,509.00	\$ 3,377.25	3/14/2012	5/1/2012	4/30/2013	Bybee Consulting		Biota Monitoring for NELHA's CEMP Program	Progress reports, final financial and written reports	N			
BED146	B	\$ 23,909	A	\$ 23,908.70	\$ 3,538.44	9/15/2009	1/1/2010	12/31/2012	Pacific Waste Inc.		Rubbish removal	Progress reports, final financial and written reports	N			

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BED146	B	\$ 40,000	O	\$ 40,000.00	\$ 40,000.00	10/19/2012	10/19/2012	3/18/2013	PICHTR		Evaluation & update of NELHA's Distributed Energy Resources Strategy	Progress reports, final financial and written reports	N		
BED146	C	\$ 4,058,000	O	\$ 4,058,000.00	\$ 4,058,000.00	7/17/2012	7/17/2012	3/14/2013	Healey Tibbitts		40" seawater pipeline repair	Progress reports, final financial and written reports	N		
BED146	C	\$ 700,000	O	\$ 700,000.00	\$ 700,000.00	10/26/2012	10/26/2012	11/30/2012	Healey Tibbitts		12" seawater pipeline removal	Progress reports, final financial and written reports	N		
BED150	W	118,422.24		485,095.24	54,185.33	10/6/08	12/3/08	5/1/13	Aecom Technical Services, Inc.	S	Preparation for natl pollutant discharge elimination system permit requirements for federal, state & city/county-owned small municipal	Project manager	N		
BED150	W	1,158,803.51		1,187,902.00	7,536.55	8/26/09	9/9/09	7/5/13	Moffatt & Nichol	S	Design & construction of improvements to Kewalo Basin	Project manager	N		
BED150	W	226,597.00		226,597.00	22,728.35	10/12/2009	10/26/09	3/31/13	Okahara & Associates, Inc.	S	Army & Air Force Exchange Services (AAFES) bldg repairs	Project manager	N		
BED150	W	44,770.12		139,081.48	42,305.12	11/3/2009	11/1/09	10/31/13	Rolloffs Hawaii, LLC	S	Refuse collection services at Kakaako Waterfront Park, Dewalo Basin & Kewalo Basin Harbor	Project manager	N		
BED150	C	13,857.00		177,859.00	9,057.00	6/16/2010	5/27/10	n/a	Towill, R. M. Corporation	S	Design services for Kalaeloa Life Safety projects, Kalaeloa	Project manager	N		
BED150	W	8,400.00		8,400.00	2,440.00	6/28/2010	6/23/10	4/30/13	Doonwood Engineering, Inc.	S	Furnishing maintenace & repair svcs for the sewage pump systems at the Kawaako Waterfront, Kakaako Makai gateway & Kewalo Basin Parks.	Project manager	N		
BED150	W	801,688.00		801,688.00	240,614.56	7/20/2010	8/2/10	n/a	Ho, Ronald N. S. & Associates,	S	Design of Kalaeloa energy corridor on Enterprise Ave, Kalaeloa	Project manager	N		
BED150	W	41,730.00		41,730.00	34,171.80	7/26/2010	9/1/10	12/31/12	Bowers + Kubota Consulting Inc	S	Kewalo Basin charter boat building repairs, Kakaako	Project manager	N		
BED150	W	60,000.00		60,000.00	28,499.00	10/18/2010	10/13/10	10/12/13	Paren, Inc.	S	Subdivision applications for land parcels to be dedicated to the C/C Hon	Project manager	N		
BED150	W	125,264.00		125,264.00	35,745.80	11/23/2010	11/20/10	11/29/13	H-5 Hawaii Helping The Hungry	S	Trash collection services for Kakaako Waterfront Park, Makai Gateway, Kewalo Basin Parks & Kewalo Basin Harbor	Project manager	N		
BED150	W	488,000.00		732,000.00	263,758.15	12/6/2010	12/3/10	12/2/13	Paradise Properties Inc.	S	Furnishing grounds maintenance services for Kakaako Waterfront Kakaako Makai Gateway & Kewalo Basin Parks	Project manager	N		
BED150	W	56,000.00		56,000.00	13,621.78	12/7/2010	12/2/10	11/30/12	Puanani Landscape/Maintenance	S	Grounds maintenance services for Kolowalu Park	Project manager	N		
BED150	W	155,397.00		155,397.00	152,044.14	4/26/2011	6/1/11	n/a	Cultural Surveys Hawaii, Inc.	S	Archaeological monitoring for the Fort Barrette/Enterprise Rd energy corridor, Kalaeloa	Project manager	N		
BED150	W	52,618.00		52,618.00	9,475.55	5/10/2011	5/9/11	5/8/14	Ho, Ronald N. S. & Associates,	S	Consultant svcs for US Army joint trunk system project, Kakaako	Project manager	N		
BED150	W	958,133.75		958,133.75	132,673.75	5/24/2011	9/6/11	6/2/13	DKSL, LLC	S	Design & construction of variou repairs to the Army & Air Force Exchange Services(AAFES) building, Kakaako	Project manager	N		
BED150	W	58,605.00		92,205.00	54,685.00	9/8/2011	9/19/11	9/18/14	Puanani Landscape/Maintenance	S	Landscape maintenance for Piano lot, Ilalo st median, Ohe, Ahui, Olomehani St tree wells, Kakaako	Project manager	N		

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Table 16

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BED150	W	32,146.58		32,146.58	8,067.39	11/14/2011	12/1/11	11/30/14	Siah, Marc M. & Associates	S	Demolition & clearing of the Look Laboratory, Kakaako	Project manager	N		
BED150	W	101,980.00		101,980.00	57,719.50	11/17/2011	11/17/11	11/16/13	Honolulu Merchant Patrol	S	Furnishing security attendant svcs for Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano parking lot, Kakaako	Project manager	N		
BED150	W	290,706.00		290,706.00	56,156.55	12/19/2011	12/15/11	n/a	Mitsunaga & Associates, Inc.	S	Remediation & converting the American Brewery bldg to office space, Kakaako	Project manager	N		
BED150	W	39,620.00		58,940.00	39,620.00	1/6/2012	12/1/11	11/30/13	H.T.M. Contractors, Inc.	S	Tree trimming & maintenance at the AAFES bldg	Project manager	N		
BED150	W	70,000.00		70,000.00	5,250.00	3/7/2012	3/5/12	3/4/16	Van Meter Williams Pollack	S	Design of sustainable affordable housing project, Kalaeloa	Project manager	N		
BED150	W	458,339.00		458,339.00	458,339.00	4/2/2012	3/28/12	3/27/16	Austin, Tsutsumi & Assoc., Inc.	S	Traffic circulation study & improvements at Kewalo Basin Harbor, Kakaako	Project manager	N		
BED150	W	25,994.00		25,994.00	25,994.00	6/12/2012	6/5/12	10/28/13	Mitsunaga & Associates, Inc.	S	Various repairs to the Next Step shelter of the CFS3 bldg, Kakaako	Project manager	N		
BED150	W	71,400.00		71,400.00	71,400.00	7/31/2012	5/17/12	5/17/14	Castle Creations Inc	S	Office maintenance svcs for HCDA office at 461 Cooke St	Project manager	N		
BED150	C	490,968.00		490,968.00	490,968.00	10/31/2012	10/23/12	n/a	Ho, Ronald N. S. & Associates	S	Design & construct the Kalaeloa east energy corridor project, Kalaeloa	Project manager	N		
BED150	C	1,400,000.00		1,400,000.00	1,400,000.00	11/8/2012	11/15/12	11/15/15	Lee Sichter LLC	S	Consultant svcs for transit-oriented development plan & environmental impact statement. Kakaako	Project manager	N		
BED150	W	59,600.00		59,600.00	59,600.00	11/13/2012	11/7/12	11/7/15	Lpn Landscaping	S	Grounds maintenance services for Kolowalu Park, Kakaako	Project manager	N		
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		
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		
BED 160	W	903,320.33	O	971,000.00	67,679.67	11/5/2007	11/5/07	5/11/12 Revised 11/6/12	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		
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		
BED 160	W	101,640.00	O	121,400.00	19,760.00	4/24/2008	4/24/08	5/10/10 Est. Revised 5/4/11	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		
BED 160	W	20,050.40	O	104,847.00	84,796.60	11/26/2008	11/26/08	12/7/10 Revised 12/7/11	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		

Department of Business, Economic Development and Tourism
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N		
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		
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		
BED 160	W	62,621.25	O	100,000.00	37,378.75	8/16/2010	8/16/10	8/31/11- Revised 8/31/13	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		
BED 160	W	226,336.20	O	700,797.00	474,460.80	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		
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		
BED 160	W	1,890.49	O	5,363.00	3,472.51	11/5/2010	11/16/10	11/15/11- Revised 11/13/12	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		
BED 160	W	32,200.00	O	87,956.00	55,756.00	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		
BED 160	W	230,296.20	O	528,200.00	297,903.80	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		
BED 160	W	165,988.31	O	402,000.00	236,011.69	6/28/2011	7/1/11	6/30/12- Revised 6/30/14	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		
BED 160	W	83,668.97	O	120,336.66	36,667.36	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		
BED 160	W	849,688.00	O	687,408.00 Revised 869,973.00	20,285.00	2/23/2009	3/1/09	2/29/12- Revised 11/30/12	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		
BED 160	W	1,439,832.00	O	1,165,224.00 Revised 1,474,158.00	34,326.00	2/23/2009	3/1/09	2/29/12- Revised 11/30/12	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		
BED 160	W	927,361.00	O	1,354,656.00	427,295.00	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		

Department of Business, Economic Development and Tourism
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N		
BED 160	W	1,369,726.00	O	1,981,128.00	611,402.00	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		
BED 160	W	946,170.00	O	1,691,310.00	745,140.00	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		
BED 160	W	711,264.00	O	1,434,904.00	723,640.00	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		
BED 160	W	177,000.00	O	555,000.00	378,000.00	6/27/2011	7/1/11	6/30/14	Spectrum Seminars, Inc.	S	Compliance Monitoring Services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	2,898.42	M	4,200.00	1,301.58	1/11/2012	2/1/12	1/31/13	United Courier Service dba United Armored Car Services	S	Security courier service contacted by State. Contract No. IFB-12-004-O	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	28,737.50	O	383,632.00	354,894.50	4/16/2012	4/16/12	4/16/14	Standard Electric, Inc.	G/S	Repair and maintenance of street lights and electrical at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	21,375.00	O	109,000.00	87,625.00	6/27/2012	6/27/12	6/30/14	Island Landscaping and Maintenance, Inc.	G/S	Provide quarterly maintenance of VOK lower drainage channel, including cutting scrub brush & tall weeds, application of herbicides, removing trash and debris for disposal at an approved landfill.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	15,148.03	O	302,631.61	287,483.58	7/3/2012	7/3/12	7/7/14	Pural Water Specialty Co., Inc.	G/S	Repair and maintenance of non potable water system at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	547,100.00	547,100.00	7/3/2012	7/3/12	7/5/14	Royal Contracting Co., Ltd.	C	Maintenance and repair of public roads with VOK, inclusive of signage, striping, markings, pothole and pavement repairs.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	75,227.00	75,227.00	9/13/2012	9/13/12	3/4/14	Bills Engineering, Inc.	S	Prepare plans and specifications for construction of Well Site Access Bridge at Waihole Valley.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	28,834.00	O	456,408.00	254,570.00	3/28/2012	4/1/12	3/31/13	Hawaii Affordable Properties, Inc.	G	Property management and maintenance services at Honokowai Kauhale for one (1) year period with up to four (4) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	18,500.00	0.00	9/19/2012	9/20/12	3/31/13	Pacific Research and Evaluation LLC	S	2012 Evaluation Services - Annual evaluation services for HHFDC Executive Director	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	175,048.00	0.00	10/4/2012	10/1/12	9/30/13	Hawaii Affordable Properties, Inc.	G	Property management and maintenance services at Nani O Puna for an initial period of one (1) year with four (4) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	57,742.44	O	98,899.40	41,156.96	10/20/2011	10/31/11	10/1/13	Kleen Sweeps, Inc.	G/S	Street sweeping designated areas of Villages of Kapolei	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		

Department of Business, Economic Development and Tourism
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N		
BED 160	W	0.00	O	60,610.00	60,610.00	10/29/2012	10/29/12	10/28/13	Yardi Systems, Inc.	G/S	Provide access to and use of Yardi Voyager and Yardi cloud applications for asset and property management system software.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	69,490.00	69,490.00	4/17/2012	5/1/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 91-1072 Welowelo St., Kapolei, Oahu, HI (Job 2-2 Malanai)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	59,625.00	59,625.00	4/17/2012	5/1/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 1593 Papau St., Kapaa, Kauai, HI (Job 2-2 Kapaa)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	103,250.00	103,250.00	4/17/2012	5/2/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 1951 Pahoehe St., Koloa, Kauai, HI (Job 2-5 Weiliweli)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	56,958.00	56,958.00	4/17/2012	5/3/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction renovation & repair for HHFDC property located at 1951 Onaha St., Wailuku, Oahu, HI (Job 2-6 Waiehu)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	0.00	O	86,648.00	86,648.00	5/14/2012	5/15/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction renovation & repair for HHFDC property located at 85-280-D Ala Hema Street, Waianae, Oahu, HI (Job 2-3 Uluwehi)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y		
BED 160	W	74,996.91	O	289,000.00	214,003.09	3/20/2012	3/1/12	2/28/12	CSG Advisors Incorporated	S	Financial Advisor - Single Family Lending - Financial advisory services for the Single Family Lending Programs.	Staff oversees actual work; disbursements are monitored by Finance Office	Y		

Department of Business, Economic Development and Tourism
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
BED 105	1	13	CID - Hawaii Film Studio, Various Improvements, Phase 2	C	5,460,000	
BED 105	2	14	CID - Creative Media / Film Studio Complex	C	250,000	
BED 107	1	16	FTZ - Roof repairs to the Foreign Trade Zone Pier 2 Facility	C	2,200,000	
BED 120	1	17	Environment and Energy Development - Plans and Design for Fuel Infrastructure	C	5,000,000	
BED 146	1	1	NELHA - Frontage Road and New Intersection Connection	C	9,694,000	
BED 146	2	15	NELHA - Seawater System Upgrades	C	2,323,000	
BED143	1	12	HTDC - High Technology Development Corporation Facility Phase 2, Oahu	C	54,800,000	
BED150	1	3	HCDA - Hawaii Community Development Authority's Community Development Districts, Oahu	C	1,855,000	1,855,000
BED150	2	2	HCDA - Complete Street, Kakaako, Oahu	C	5,000,000	
BED150	4	11	HCDA - Kewalo Basin Jetty riprap wall repair, Kakaako, Oahu	C	1,000,000	
BED150	3	5	HCDA - New community and educational center and performance facility at Kakaako Gateway Park and Kakaako Waterfront Park, Kakaako, Oahu	C	1,500,000	3,000,000
BED160	1	8	HHFDC - Dwelling Unit Revolving Fund Infusion, Statewide	C	10,000,000	10,000,000
BED160	2	10	HHFDC - Waiahole Water System Improvements	C	7,800,000	

Department of Business, Economic Development and Tourism
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
		NONE			

Department of Business, Economic Development and Tourism
Division Resources

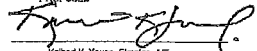
Table 19

<u>Division</u>	<u>Associated Program IDs</u>						
Business Development and Support Division	BED 100/SM						
Land Use Commission	BED 103/DA						
Creative Industries Division	BED 105/CI						
Foreign Trade Zone	BED 107/BA						
Hawaii Tourism Authority	BED 113/TO	BED 113/XC					
Program on Environmental & Energy Development	BED 120/SI						
Office of Aerospace Development	BED 128/OA						
Research & Economic Analysis Division	BED 130/FA						
Departmental Administration	BED 142/AA						
High Tech Development Corporation	BED 143/TE						
Office of Planning	BED 144/PL	BED 144/PZ					
Hawaii Strategic Development Corporation	BED 145/VC						
Natural Energy Lab of Hawaii Authority	BED 146/EL						
Hawaii Community Development Authority	BED 150/KA	BED 150/KL					
Hawaii Housing Finance & Development Corporation	BED 160/HA	BED 160/HD	BED 160/HF				

Department of Business, Economic Development and Tourism
Organization Changes

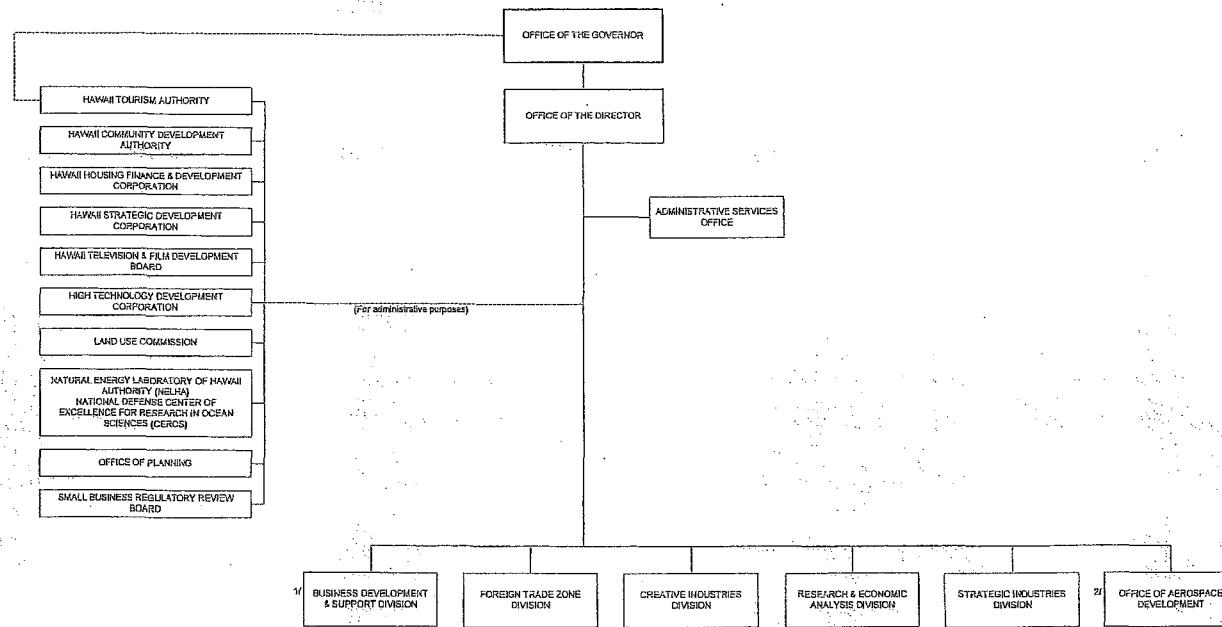
Table 20

<u>Year of Change</u> FY13/FY14	<u>Page</u> Number	<u>Description of Change</u>		
FY 13/FY 14	4	Add Personnel Clerk V - BED 142AA - Administrative Services Office		
FY 13/FY 14	16	Add Economic Development Specialist IV - BED 100 - Strategic Marketing and Support (Business Development & Support Division)		
FY 13/FY 14	20	Add Temporary Associate - BED 145 - Hawaii Strategic Development Corporation		
		Proposed changes for FY 14/15		
FY 14/15	22	Add Secretary II - BED 103DA - Land Use Commission		
FY 14/15	22	Add Temporary Secretary II - BED 103DA - Land Use Commission		
FY 14/15	6	Add Office Assistant III - BED 105CI - Creative Industries Division		
FY 14/15	4	Add Contracts Specialits - BED 142AA - Administrative Services Office		
FY 14/15	31	Add Land Use Division Secretary - BED144PL - Office of Planning		
FY 14/15	30	Add Planner - BED144PL - Office of Planning		

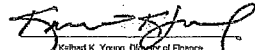
PROPOSED

 Karlbert K. Young, Director of Finance

DEC 14 2011
 Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 ORGANIZATION CHART
 PROPOSED

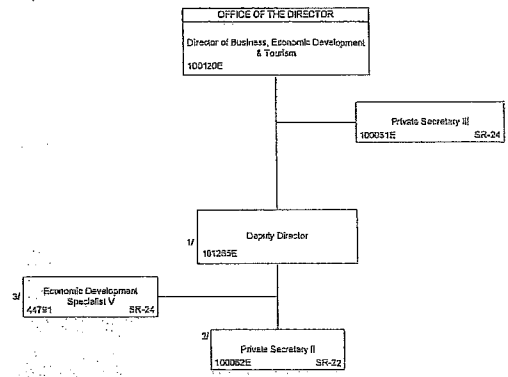


1/ Strategic Marketing & Support Division proposed to be reassigned to Business Development & Support Division
 2/ Office of Aerospace Development established - Act 149, SLH 2007.
 * Office of Tourism Liaison established - Act 162, SLH 2009.
 ** Alpha Tower Development Corporation abolished - Act 162, SLH 2011.

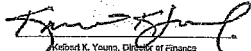
PROPOSED

 Robert K. Young, Director of Finance

DEC 14 2011
 Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 OFFICE OF THE DIRECTOR
 POSITION ORGANIZATION CHART
 PROPOSED



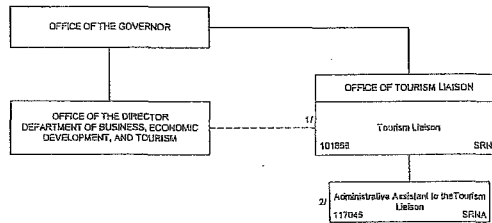
E = Exempt.
 1/ Position #101288E, abolished Act 182, SLH 2009. Restored by Act 164, SLH 2011. Position # is same.
 2/ Position #100002E, abolished Act 189, SLH 2010. Restored by Act 164, SLH 2011. Position # is same.
 3/ Position #44791, Economic Development Specialist V, SR-24 proposed to be transferred from Strategic Industries Division, Science & Technology Branch to the Director's Office and proposed to be reallocated to Economic Development Specialist VI, SR-25.
 The following positions have been abolished:
 Position #103233E, Special Assistant for International Affairs abolished 6/30/09 - Act 182, SLH 2009.
 Position #41875, Secretary III abolished 6/30/09 - Act 162, SLH 2009.
 Position #100134E, USEDT Information Director abolished - Act 189, SLH 2010.
 Position #12885, Information Specialist IV, RF, abolished - Act 189, SLH 2010.
 Position #12889, Secretary II, abolished - Act 189, SLH 2010.

PROPOSED

Robert K. Young, Director of Finance

DEC 14 2011

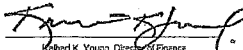
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF TOURISM LIAISON
POSITION ORGANIZATION CHART



Office of Tourism Liaison
Abolished Act 162, SLH 2009

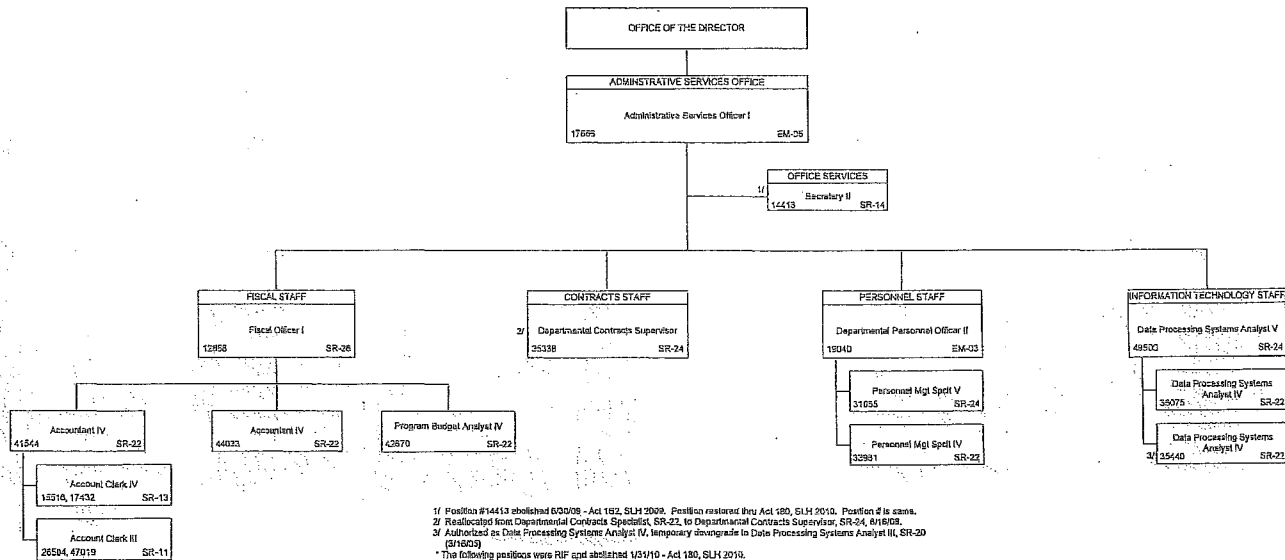
1/ Position 101899 transferred to Office of the Governor, Act 162, SLH 2009.
2/ Position 117045 abolished 6/8/08, Act 182, SLH 2008.

PROPOSED

 Robert K. Young, Director of Finance

DEC 14 2011

Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 ADMINISTRATIVE SERVICES OFFICE
 POSITION ORGANIZATION CHART
 PROPOSED



1/ Position #14413 abolished 6/30/08 - Act 162, SLH 2008. Position restored thru Act 160, SLH 2010. Position #16 same.
 2/ Reallocated from Departmental Contracts Specialist, SR-22, to Departmental Contracts Supervisor, SR-24, 8/18/08.
 3/ Authorized as Data Processing Systems Analyst IV, temporary downgrade to Data Processing Systems Analyst III, SR-20 (SR-2009)
 * The following positions were RIF and abolished 1/31/10 - Act 180, SLH 2010:
 Position #33285, Office Assistant III (reclassified effective 7/1/08), SR-08.
 Position #44680, Account Clerk III, SR-11.
 Position #33080, Accountant III, SR-20.
 Position #42060, Accountant III, SR-20.
 Position #44254, Program Budget Analyst IV, SR-22.
 Position #44441, Personnel Clerk V, SR-13.
 ** The following positions were abolished 6/30/08 - Act 152, SLH 2008:
 Position #19543, Contracts Assistant I, SR-13.
 Position #49524, Departmental Contracts Specialist, SR-22.
 Position #19538, Personnel Management Specialist IV, SR-22.
 *** Position #49481, Management Analyst IV, SR-22, abolished 1/31/10 - Act 160, SLH 2010.

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

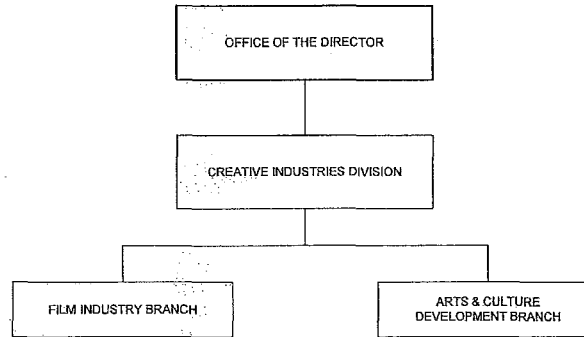
7/21/2006

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
CREATIVE INDUSTRIES DIVISION

ORGANIZATION CHART

PRESENT



July 21, 2006

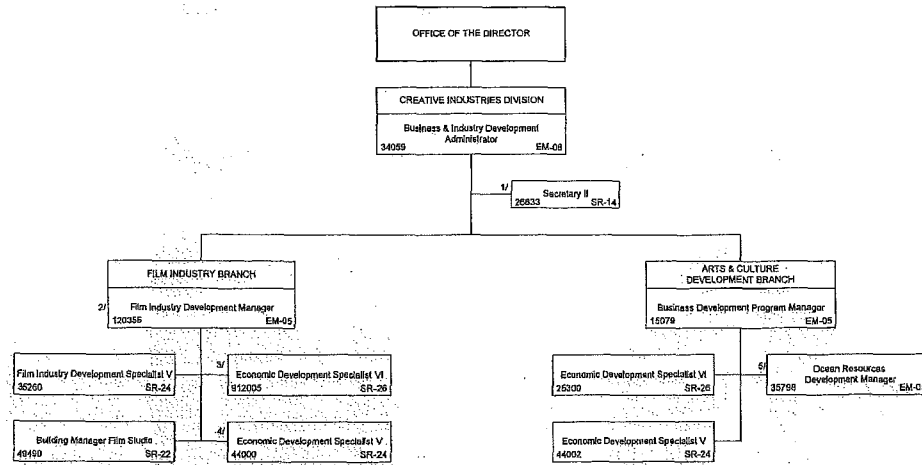
PROPOSED

[Signature]
Katherine Young, Director of Finance

DEC 22 2011

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
CREATIVE INDUSTRIES DIVISION
FILM INDUSTRY BRANCH
ARTS & CULTURE DEVELOPMENT BRANCH
POSITION ORGANIZATION CHART
PROPOSED



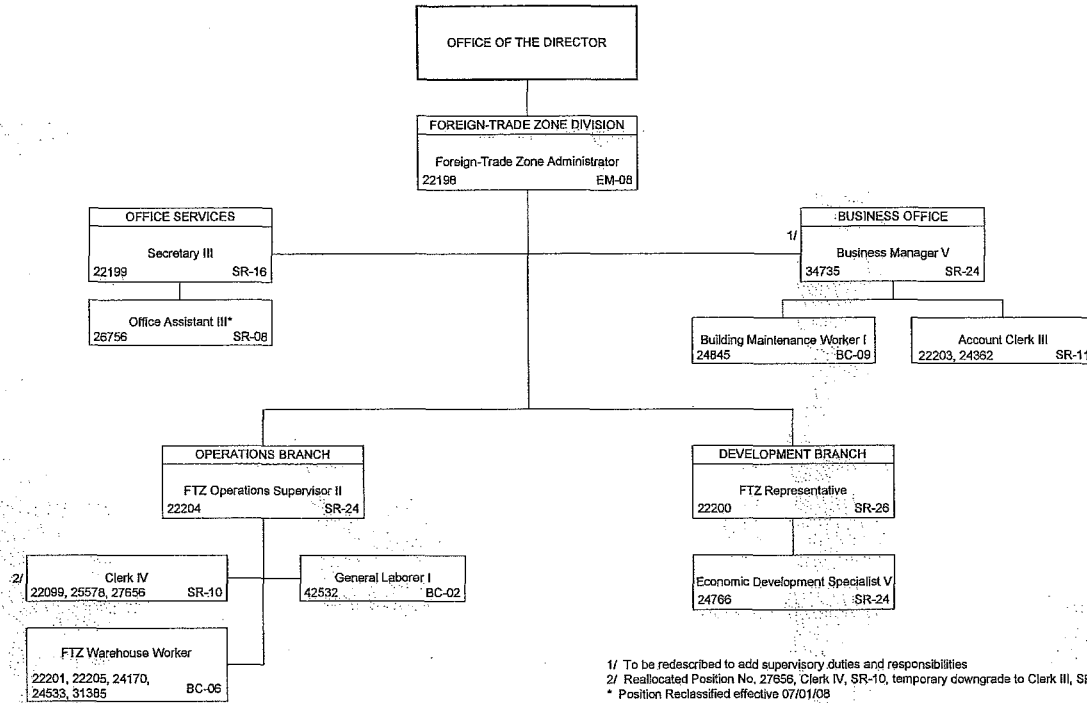
- 1/ Position #26833, Secretary II, SR-14, proposes to be transferred from the proposed Business Development & Support Division (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch and proposes to be reallocated to Secretary II, SR-10.
- 2/ Position #120355, Film Industry Development Manager, EM-05, newly created position - Act 164, SLH 2011.
- 3/ Position #912005 Economic Development Specialist VI, SR-26, newly created position - Act 104, SLH 2011.
- 4/ Position #44000 Economic Development Specialist V, SR-24, proposes to be transferred from the proposed Business Development & Support Division (aka Strategic Marketing & Support Division), Investment & Business Analysis Branch to the Creative Industries Division, Film Industry Branch.
- 5/ Position #35798 Ocean Resources Development Manager, EM-05, proposes to be transferred from the Strategic Industries Division, Science & Technology Branch to Creative Industries Division, Arts & Culture Development Branch and proposes to be reallocated to Economic Development Specialist VI, SR-26.
- 6/ The following positions were RIF, abolished 1/31/10 - Act 100, SLH 2010:
 - Position # 24597 Film Industry Development Manager, EM-05
 - Position # 118991 Film Industry Development Specialist IV (established 7/1/06 - Act 213, SLH 2007)
 - Position # 119283 Film Industry Development Specialist IV (established 6/1/09 - Act 213, SLH 2007)
 - The following positions were abolished 7/1/09 - Act 163, SLH 2009:
 - Position #35259 Economic Development Specialist V, SR-24 (re-described from Film Industry Development Specialist IV, SR-22, effective 12/28/05, and re-described to Energy Emergency Planner to SID on 7/1/09, Act 182, SLH 2009).
 - Position #46088 Secretary II, SR-14.
 - The following positions were abolished 7/31/09 - Act 100, SLH 2010:
 - Position #14108 Secretary III, SR-10
 - Position #15736 Secretary II, SR-14

ACKNOWLEDGED

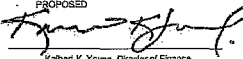
Acknowledged
Georgina K. Kawamura, Director of Finance

2/3/2005
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
FOREIGN-TRADE ZONE DIVISION
POSITION ORGANIZATION CHART
PRESENT

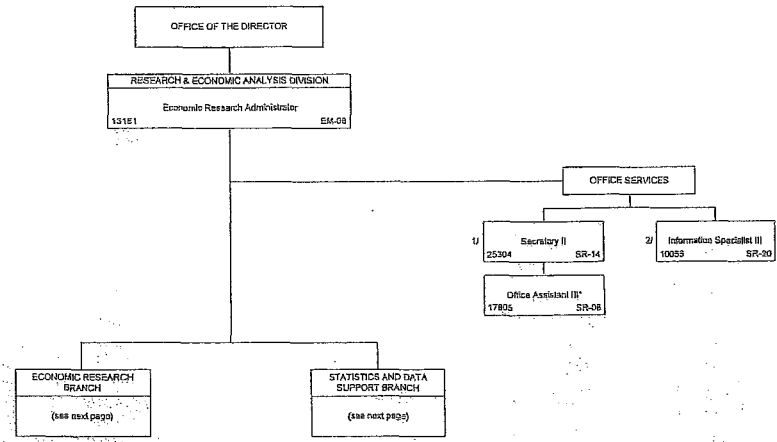


August 22, 2008

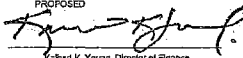
PROPOSED

 Robert K. Young, Director of Finance

DEC 14 2011
 Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 RESEARCH & ECONOMIC ANALYSIS DIVISION
 ORGANIZATION CHART
 PROPOSED



1/ Position #25304 Secretary II, SR 14 proposes to be transferred from the proposed Business Development & Support Division, Business Development Branch (aka Strategic Marketing & Support Division, Services Trade Branch) and proposes to be reallocated to Secretary III, SR16.
 2/ Position #10055 Information Specialist III, SR20 proposes to be transferred from Research & Economic Analysis Division, Economic Information Staff and proposes to be reallocated to Information Specialist IV, SR22.
 * Position reallocated effective 7/6/10.
 ** Position # 22100, RIF, abolished 1/31/10 - Act 160, SLH 2010
 *** Economic Information Staff proposes to be eliminated.

PROPOSED

 Robert K. Young, Director of Finance

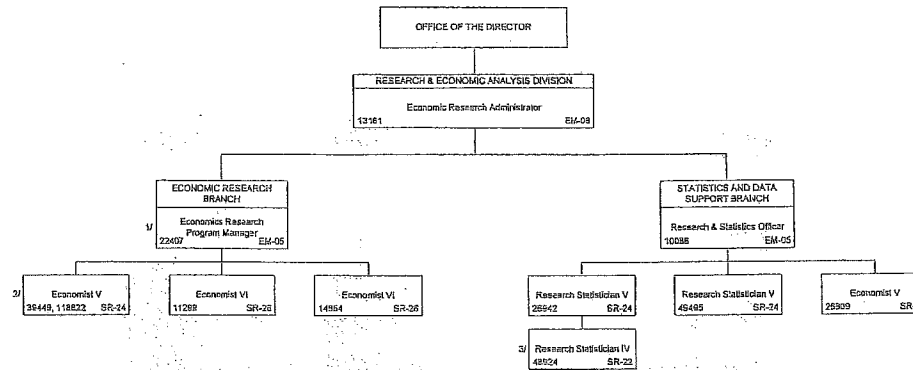
DEC 14 2011

Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 RESEARCH & ECONOMIC ANALYSIS DIVISION
 ECONOMIC RESEARCH, STATISTICS AND DATA SUPPORT
 AND TOURISM RESEARCH BRANCHES

POSITION ORGANIZATION CHART

PROPOSED



- 1/ Position 22407 Economic Research Program Manager, EM-05, proposes to be transferred from Research & Economic Analysis Division, Economic Information Staff to Research & Economic Analysis Division, Economic Research Branch to serve as manager.
- 2/ Position 36449 Economist V, SR-24, proposes to be transferred from Research & Economic Analysis Division, Economic Information Staff, Information Products Section to Research & Economic Analysis Division, Economic Research Branch, Position #11823 Economist V, SR-24 established Act 162, SLH 2009, proposes to be transferred from Research & Economic Analysis Division, Economic Information Staff, Information Products Section to Research & Economic Analysis Division, Economic Research Branch.
- 3/ Position #49524 Research Statistician IV, SR-22 temporary designate to Research Statistician III, SR-20, 7/16/07. Referred to Research Statistician IV, SR-22 on 4/16/09.
- 4/ Position 22923 Economist VI, SR23 abolished 6/30/09, Act 162, SLH 2009.
- 5/ Economic Information Staff, Library Section and Information Products Section propose to be eliminated.
- 6/ Position #18675 Librarian V, SR24, RIF, abolished 1/21/10 - Act 160, SLH 2010.
- 7/ Position #10085 Information Specialist III, SR 20, proposes to be transferred from the Research & Economic Analysis Division, Economic Information Staff, Information Products Section to Research & Economic Analysis Division, Office Services and proposes to be reallocated to Information Specialist IV, SR-22.
- 8/ Position #47749 Research Statistician V, SR24 abolished 7/3/09 - Act 160, SLH 2010.
- 9/ Tourism Research Branch transferred to DBED-Hawaii Tourism Authority effective 7/1/09 - Act 162, SLH 2009 and Act 5, Special SLH 2008.
- 10/ Position #11926 Research & Statistics Officer, EM05
- 11/ Position #111614 Economist VI, SR23
- 12/ Position #49246 Tourism Specialist VA, SR23
- 13/ Position #11915 Research Statistician IV, SR22

ACKNOWLEDGED

ACKNOWLEDGED

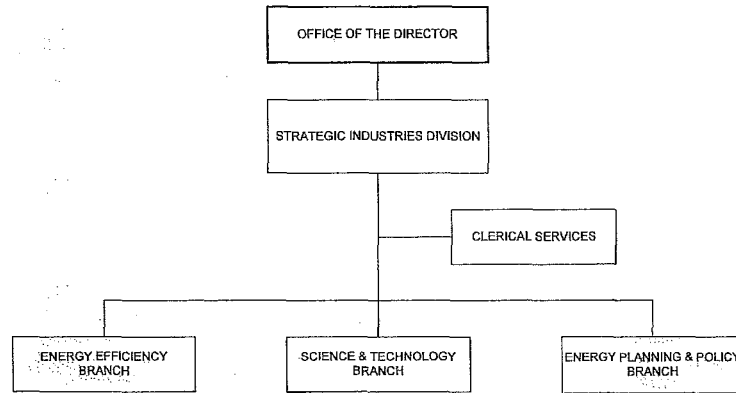
Georgina K. Kawamura, Director of Finance

2/3/2006

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC INDUSTRIES DIVISION

ORGANIZATION CHART
PRESENT

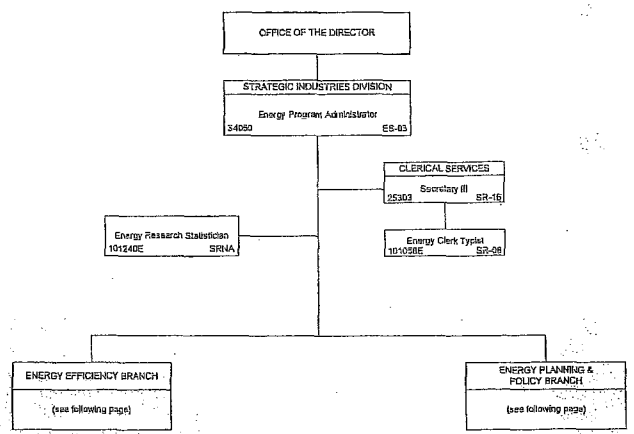


February 03, 2005

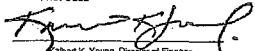
PROPOSED
Kenneth K. Young
Kenneth K. Young, Director of Finance

DEC 14 2011
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC INDUSTRIES DIVISION
ORGANIZATION CHART
PROPOSED

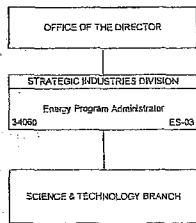


1/ Propose to eliminate Science & Technology Branch

PROPOSED

 Robert K. Young, Director of Finance

DEC 14 2011
 Date

STATE OF HAWAII
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
 STRATEGIC INDUSTRIES DIVISION
 SCIENCE & TECHNOLOGY BRANCH
 POSITION ORGANIZATION CHART
 PROPOSED



Eliminate Science &
 Technology Branch

- * Propose to eliminate Science & Technology Branch
- ** Position #25793 Ocean Resources Development Manager, EM-05, proposes to be transferred from Strategic Industries Division, Science & Technology Branch to Creative Industries Division, Arts & Culture Development Branch and proposes to be reallocated to Economic Development Specialist VI, SR-25.
- *** Position # 22770 Secretary II, SR14 abolished 8/30/08 - Act 182, SLH 2008
- **** Position #484971 Research & Development Coordinator, SR24 proposes to be transferred from Strategic Industries Division, Science & Technology Branch to Office of Antiquities Development (established Act 149, SLH 2003)
- ***** Position #44701 Economic Development Specialist V, SR-24, proposes to be transferred from Strategic Industries Division, Science & Technology Branch to Office of the Director and proposes to be reallocated to Economic Development Specialist VI, SR-25.
- ***** Position #2403 Economic Development Specialist V, SR-24, proposes to be transferred from Strategic Industries Division, Science & Technology Branch to the proposed Business Development & Support Division, Business Support Branch (aka Strategic Marketing & Support Division, Business & Community Assistance Branch) and proposes to be reallocated to Economic Development Specialist VI, SR-25.

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

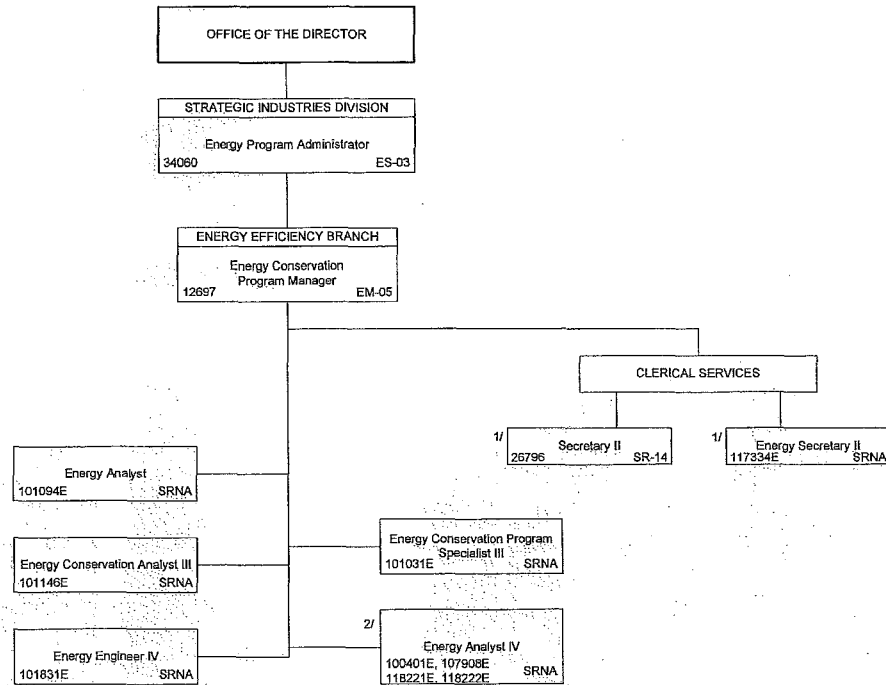
2/3/2006

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC INDUSTRIES DIVISION
ENERGY EFFICIENCY BRANCH

POSITION ORGANIZATION CHART

PRESENT



1/ Position No. 26796 Clerk Stenographer III, SR-11, reallocated to Secretary II, effective 04/16/02; to be redescribed Position No. 117334E, Energy Secretary II, established 05/27/05
2/ Position No. 118221E and 118222E established 10/12/06; ACT 96-06 SLH
E = Exempt position NTE 06/30/09; except Position No. 118221 and 118222 Energy Analyst IV - NTE 06/30/09

July 03, 2007

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

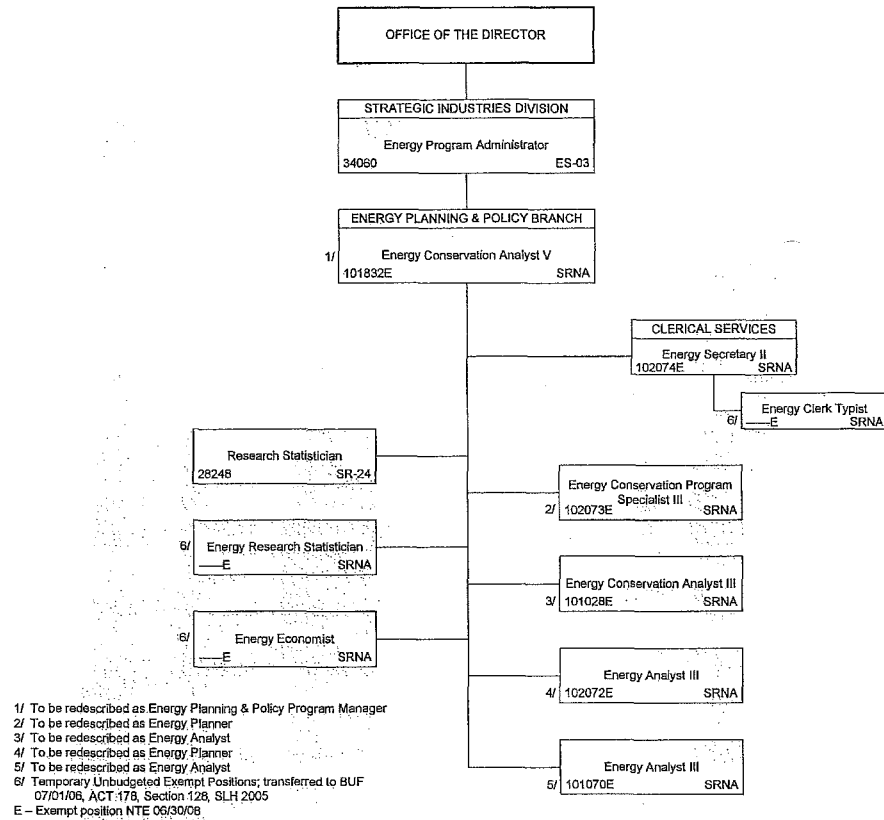
2/3/2006

Date

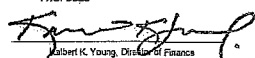
STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC INDUSTRIES DIVISION
ENERGY PLANNING & POLICY BRANCH

POSITION ORGANIZATION CHART

PRESENT

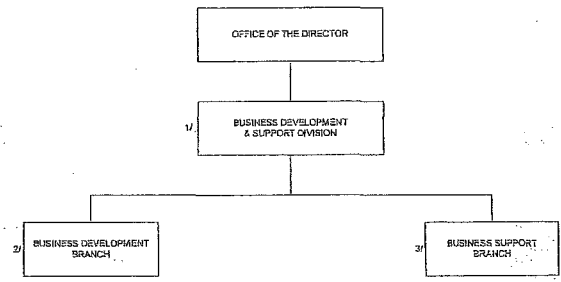


July 05, 2007

PROPOSED

Albert K. Young, Director of Finance

DEC 14 2011
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
BUSINESS DEVELOPMENT & SUPPORT DIVISION
ORGANIZATION CHART
PROPOSED



1/ Strategic Marketing & Support Division proposes to be renamed to Business Development & Support Division
2/ Services Trade Branch proposes to be renamed to Business Development Branch
3/ Business & Community Assistance Branch proposes to be renamed to Business Support Branch
* Investment & Business Analysis Branch proposes to be eliminated.

PROPOSED

Robert K. Young
Robert K. Young, Director of Finance

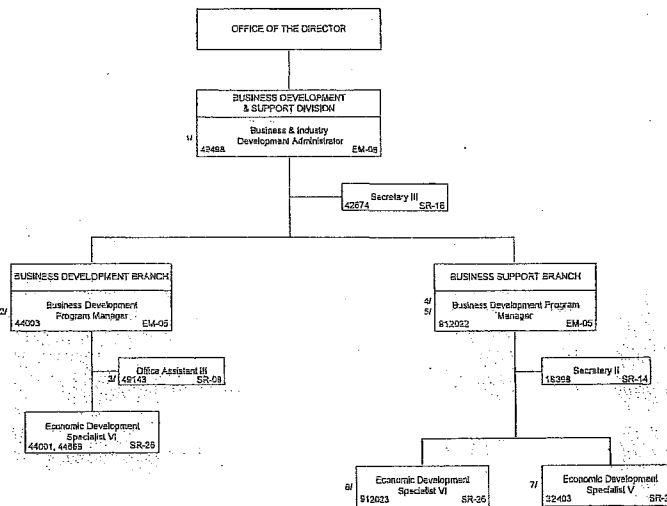
DEC 14 2011

Date


STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
BUSINESS DEVELOPMENT & SUPPORT DIVISION
BUSINESS DEVELOPMENT BRANCH
BUSINESS SUPPORT BRANCH

POSITION ORGANIZATION CHART

PROPOSED

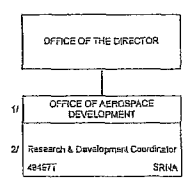


- 1/ Strategic Marketing & Support Division proposes to be renamed Business Development & Support Branch
- 2/ Service Trade Branch proposes to be renamed Business Development Branch
- 3/ Position #5943 Office Assistant III, SR-09 (position reclassified effective 7/8/08) proposes to be transferred from the proposed Business Support Branch (aka Business & Community Assistance Branch) to the proposed Business Development Branch (aka Service Trade Branch).
- 4/ Business & Community Assistance Branch proposes to be renamed Business Support Branch
- 5/ Position #612022 Business Development Program Manager, EM-05, newly created position - Act 164, SLH 2011
- 6/ Position #42023 Economic Development Specialist VI, SR-25, newly created position - Act 164, SLH 2011
- 7/ Position #2403 Economic Development Specialist V, SR-24, proposes to be transferred from Strategic Industries Division, Science & Technology Branch to the proposed Business Support Branch (aka Business & Community Assistance Branch) and proposes to be reallocated to Economic Development Specialist VI, SR-25.
- 8/ The following positions were RIF, abolished 12/1/10 - Act 160, SLH 2010
 - Position #15325 Business Loan Officer II, SR-25
 - Position #45025 Economic Development Specialist VI, SR-25
 - Position #26181 Economic Development Specialist VI, SR-25
 - Position #49142 Economic Development Specialist VI, SR-25
 - Position #49144 Economic Development Specialist VI, SR-25
 - Position #49144 Economic Development Specialist VI, SR-22
- 9/ The following positions were abolished Act 165, SLH 2009
 - Position #15321 Business Development Program Manager, EM-05 abolished 7/15/09.
- 10/ Position #23004 Secretary II, SR-14, proposes to be transferred from the proposed Business Development Branch (aka Service Trade Branch) to Research & Economic Analysis Division and proposes to be reallocated to Secretary III, SR-16.
- 11/ Investment & Business Analysis Branch proposes to be eliminated
- 12/ Position #49428 Business Development Program Manager, EM-05 abolished 7/15/09 - Act 160, SLH 2010
- 13/ Position #26223 Secretary II, SR-14, proposes to be transferred from Investment & Business Analysis Branch to Creative Industries Division and proposes to be reallocated to Secretary III, SR-16.
- 14/ Position #26882 Economic Development Specialist VI, SR-25 RIF, abolished 12/1/10 - Act 160, SLH 2010
- 15/ Position #27483 Economic Development Specialist VI, SR-25 abolished 7/15/09, Act 162, SLH 2009
- 16/ Position #24000 Economic Development Specialist V, SR-24 proposes to be transferred from Investment & Business Analysis Branch to Creative Industries, Division, Film Industry Branch

PROPOSED

Robert K. Young, Director of Finance

DEC 14 2011
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF AEROSPACE DEVELOPMENT
ORGANIZATION CHART
PROPOSED



- 1/ Establish Office of Aerospace Development, Act 148, SLH 2007
- 2/ Position #4845TT Research & Development Coordinator, SRNA, proposed to be transferred from Strategic Industries Division, Science & Technology Branch to Office of Aerospace Development.

PROPOSED

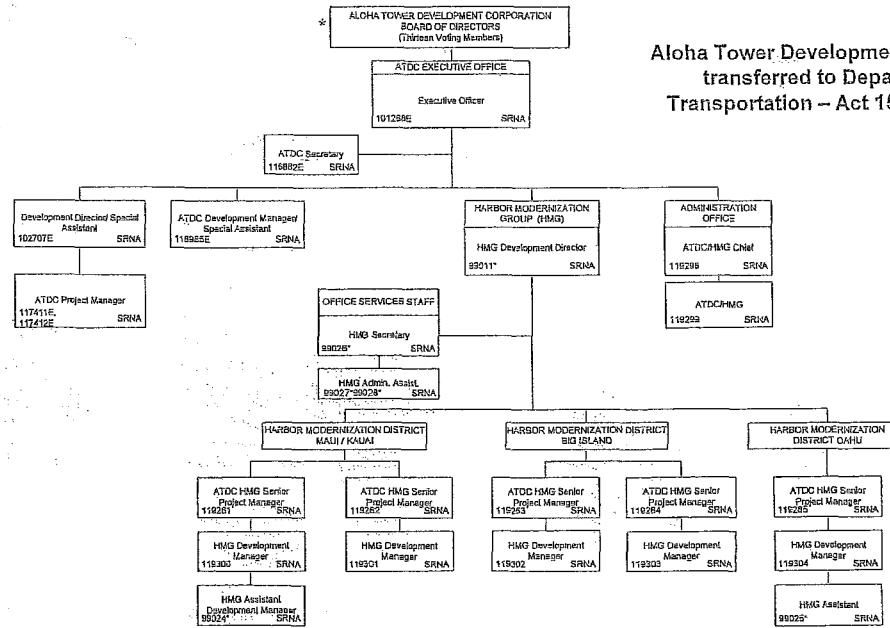
Robert K. Young
Robert K. Young, Director of Finance

DEC 14 2011

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
ALOHA TOWER DEVELOPMENT CORPORATION
POSITION ORGANIZATION CHART

Aloha Tower Development Corporation
transferred to Department of
Transportation – Act 152, SLH 2011.



* Eliminate attached agency, transferred to Department of Transportation, Act 152, SLH 2011

ACKNOWLEDGED

Acknowledged

Georgina K. Kawamura, Director of Finance

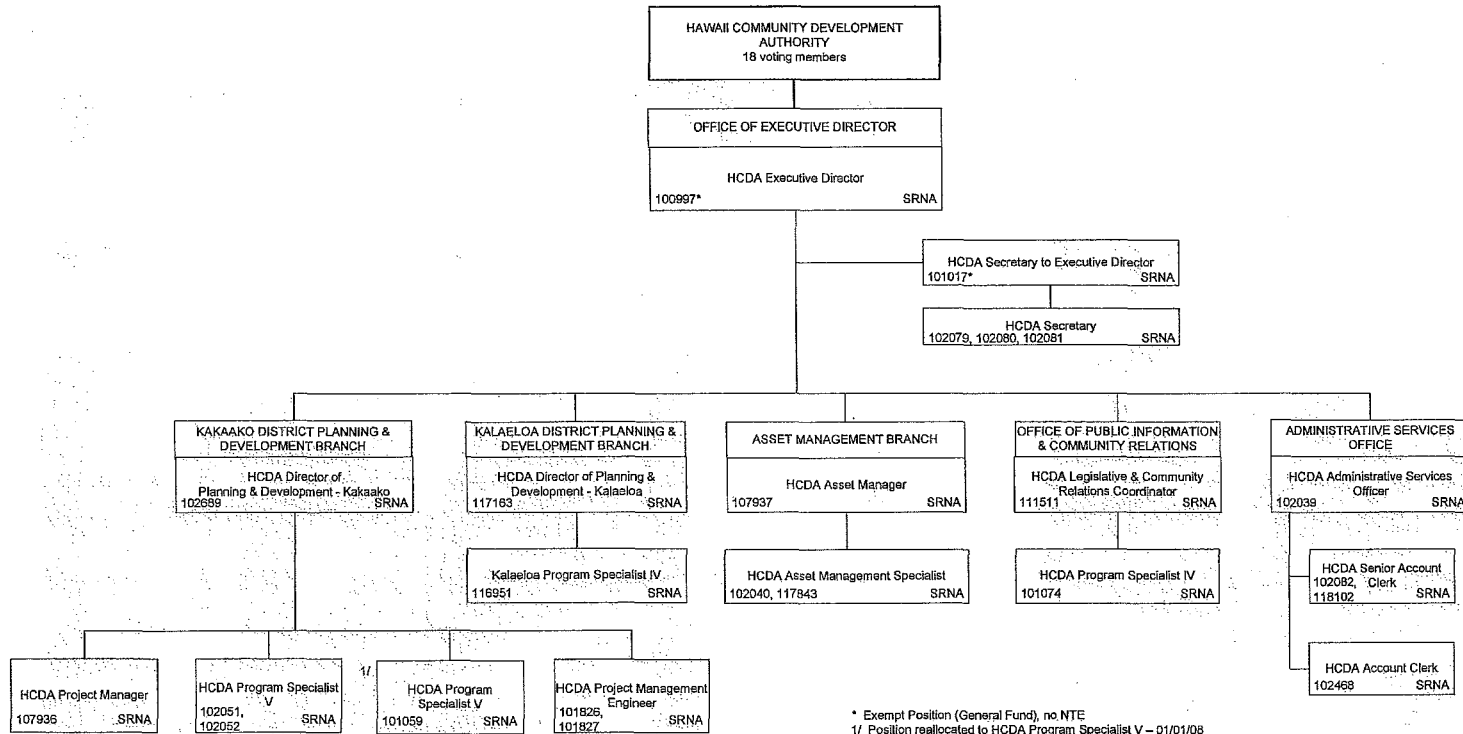
12/05/07

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
HAWAII COMMUNITY DEVELOPMENT AUTHORITY

POSITION ORGANIZATION CHART

PRESENT



* Exempt Position (General Fund), no NTE
// Position reallocated to HCD Program Specialist V - 01/01/08
All positions are Temporary Exempt Position; NTE: 06/30/09, except *

February 02, 2008

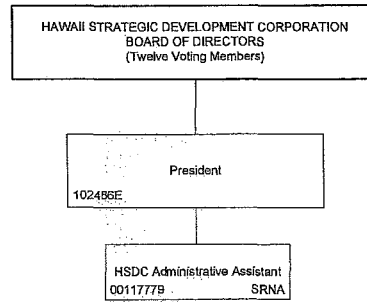
ACKNOWLEDGED

Acknowledged
Georgina K. Kawamura, Director of Finance

2/14/2007
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
HAWAII STRATEGIC DEVELOPMENT CORPORATION

POSITION ORGANIZATION CHART
PRESENT



E = Temporary Exempt Position, NTE 06/30/09

July 03, 2007

ACKNOWLEDGED

Acknowledged

Georgina K. Kawamura, Director of Finance

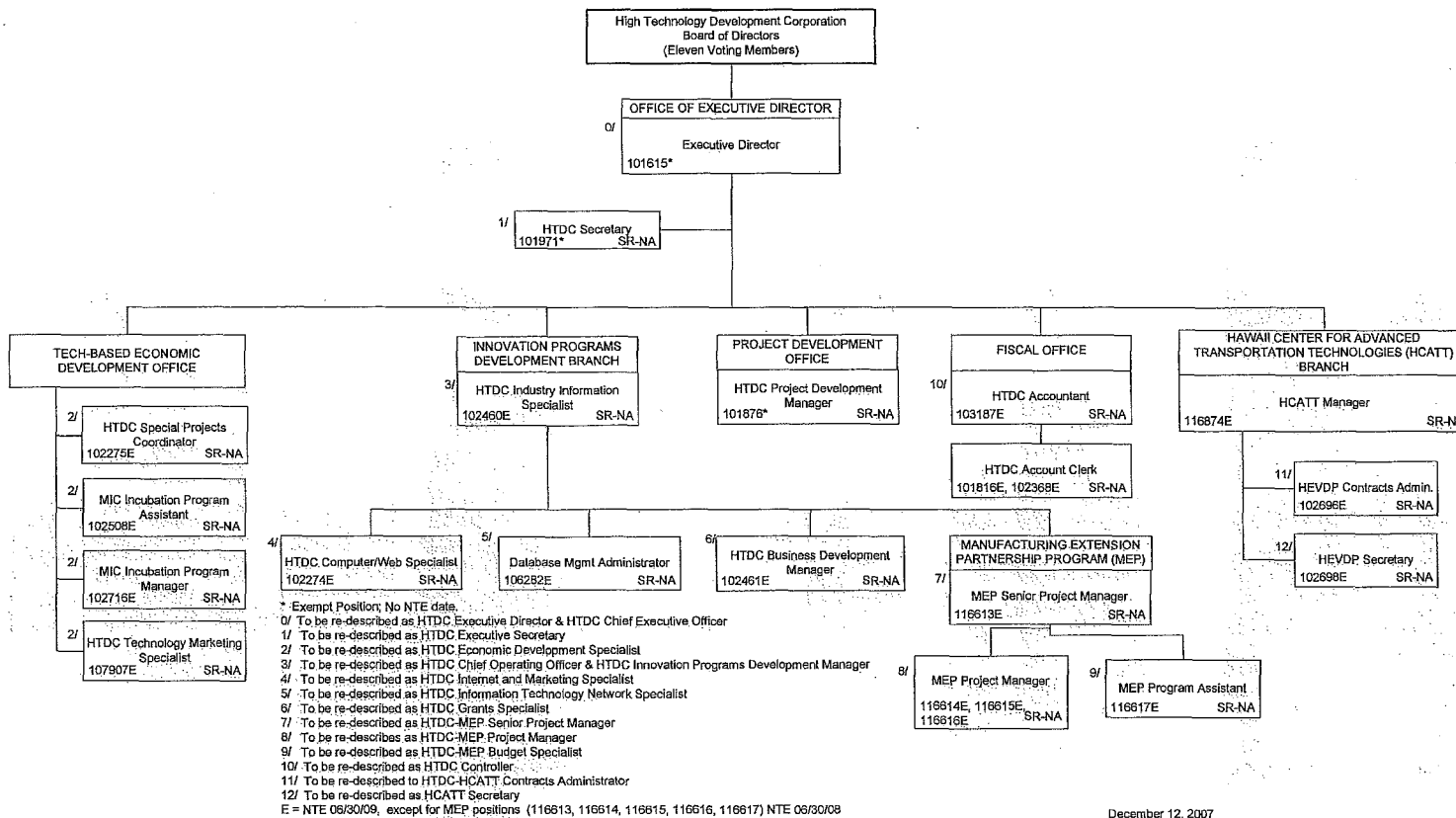
December 12, 2007

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
HIGH TECHNOLOGY DEVELOPMENT CORPORATION

POSITION ORGANIZATION CHART

PRESENT



December 12, 2007

ACKNOWLEDGED

Acknowledged

Georgina K. Kawamura, Director of Finance

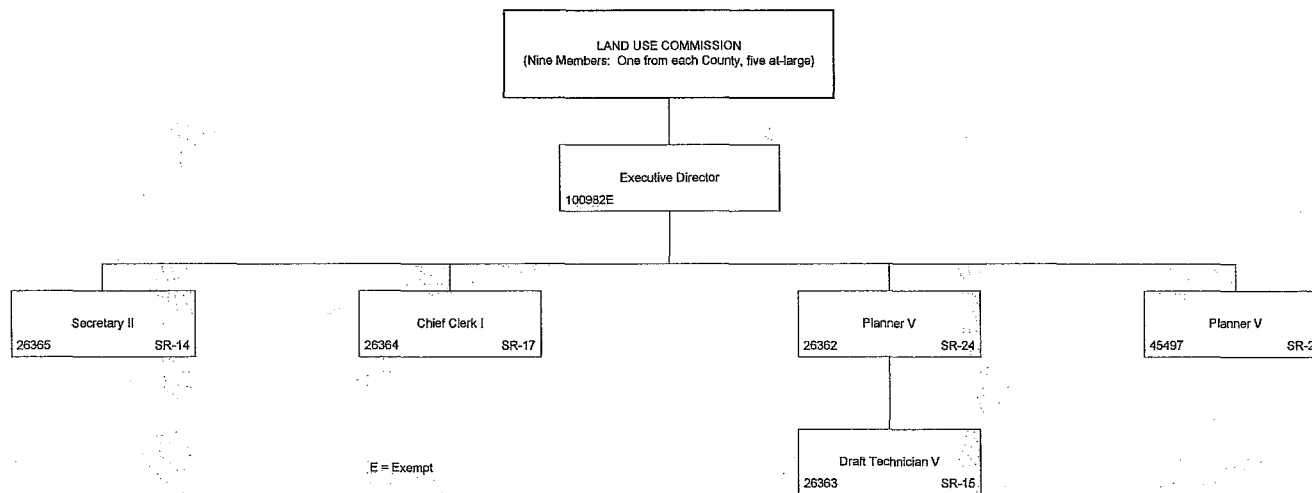
04/02/04

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
LAND USE COMMISSION

POSITION ORGANIZATION CHART

PRESENT

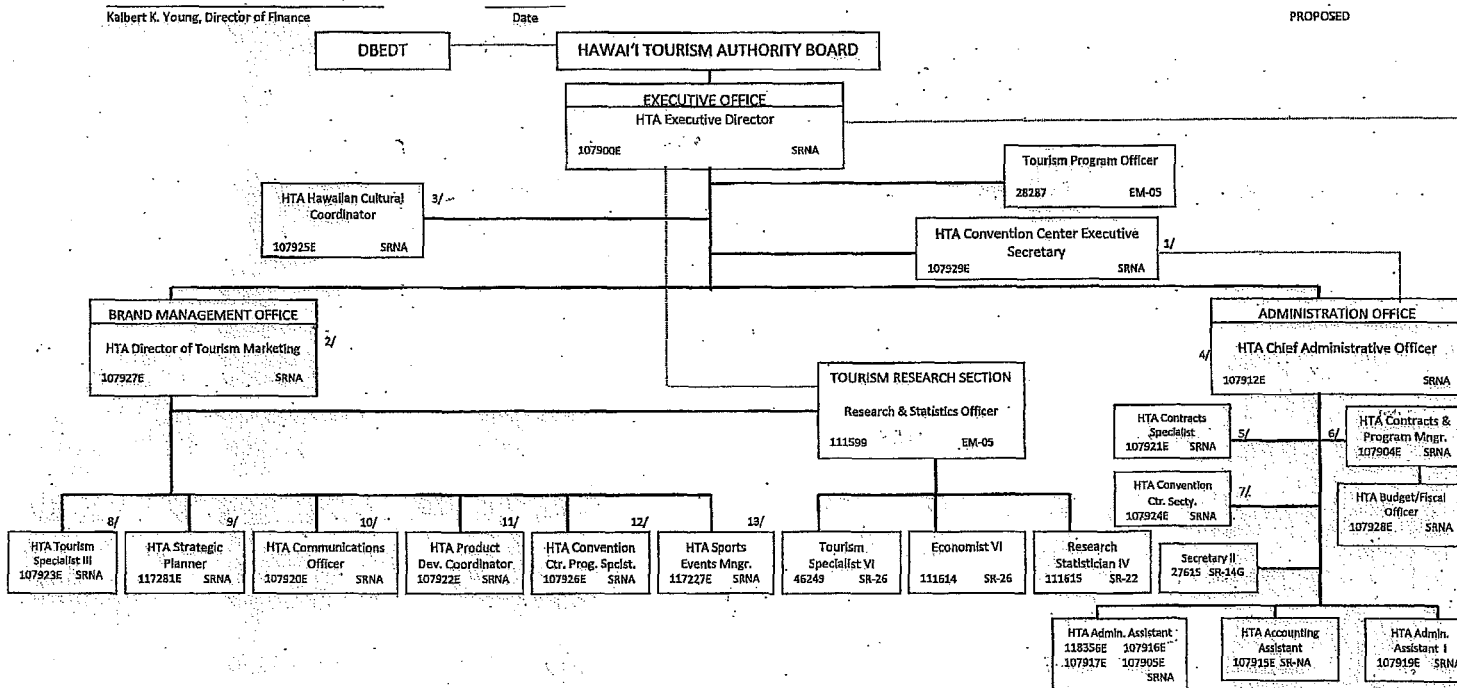


March 29, 2004

ACKNOWLEDGED

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM
HAWAII TOURISM AUTHORITY

POSITION ORGANIZATION CHART



- 1/ To be redescribed as HTA Executive Assistant
- 2/ To be redescribed as HTA Vice President, Brand Management
- 3/ To be redescribed as HTA Director of Hawaiian Cultural Affairs
- 4/ To be redescribed as HTA Vice President, Admin. and Fiscal Affairs

- 5/ To be redescribed as HTA Contracts and Admin. Mngtr.
- 6/ To be redescribed as HTA Fiscal Manager
- 7/ To be redescribed as HTA Secretary
- 8/ To be redescribed as HTA Tourism Brand Manager

- 9/ To be redescribed as HTA Tourism Brand Manager
- 10/ To be redescribed as HTA Comm & Tour. Brand Manager
- 11/ To be redescribed as HTA Tourism Brand Manager
- 12/ To be redescribed as HTA Tourism Brand Manager
- 13/ To be redescribed as Tourism Brand & Sports Manager

ACKNOWLEDGED

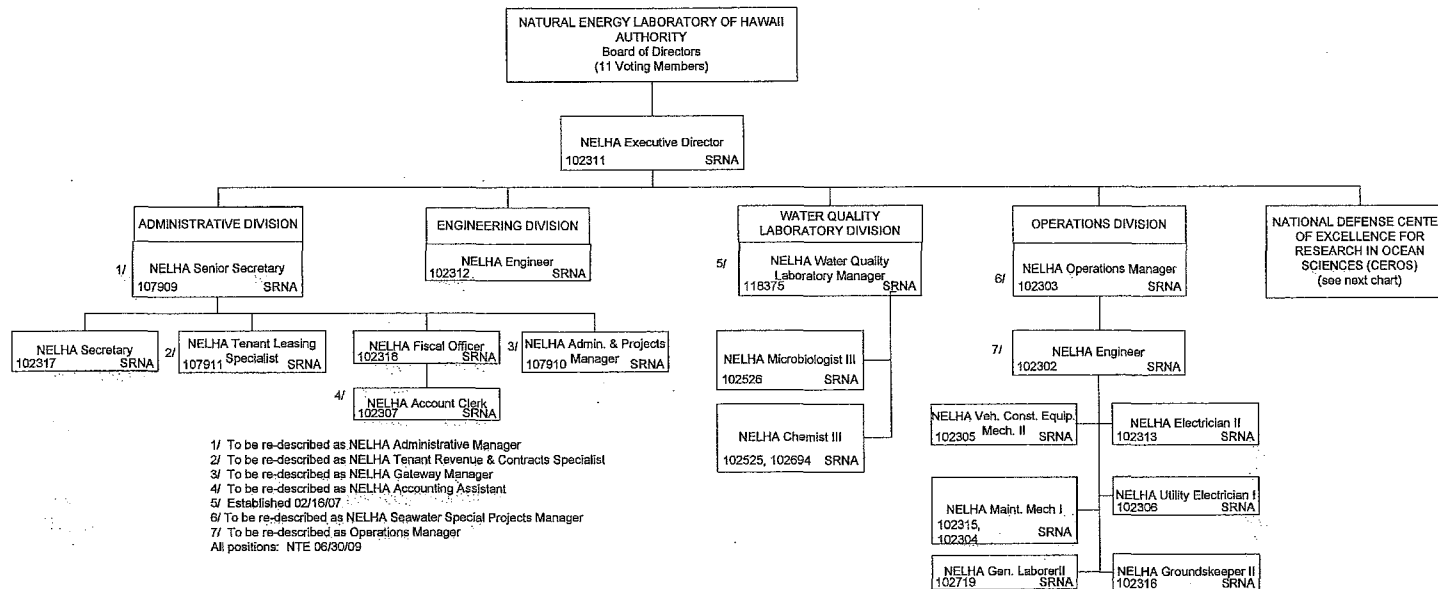
Georgina K. Kawamura, Director of Finance

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

POSITION ORGANIZATION CHART

PROPOSED



July 03, 2007

ACKNOWLEDGED

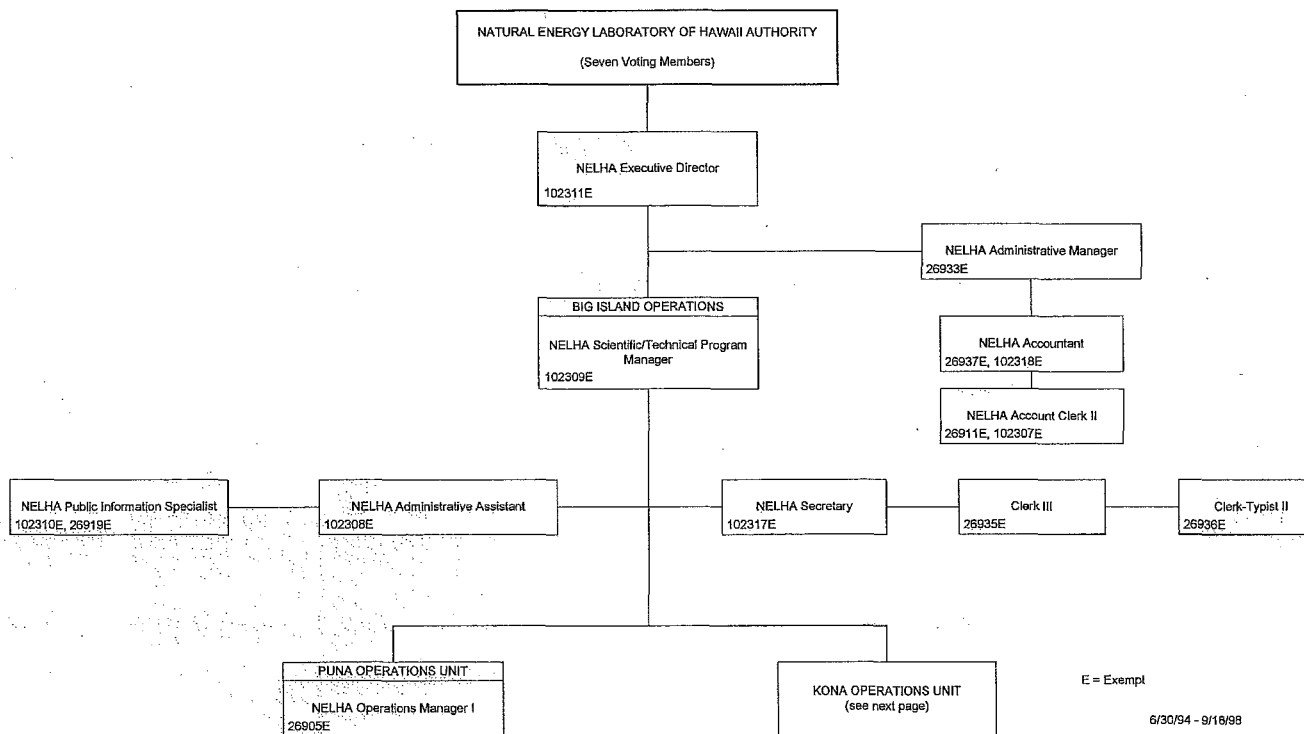
Georgina K. Kawamura, Director of Finance

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

POSITION ORGANIZATION CHART

PRESENT



E = Exempt

6/30/94 - 9/18/98

ACKNOWLEDGED

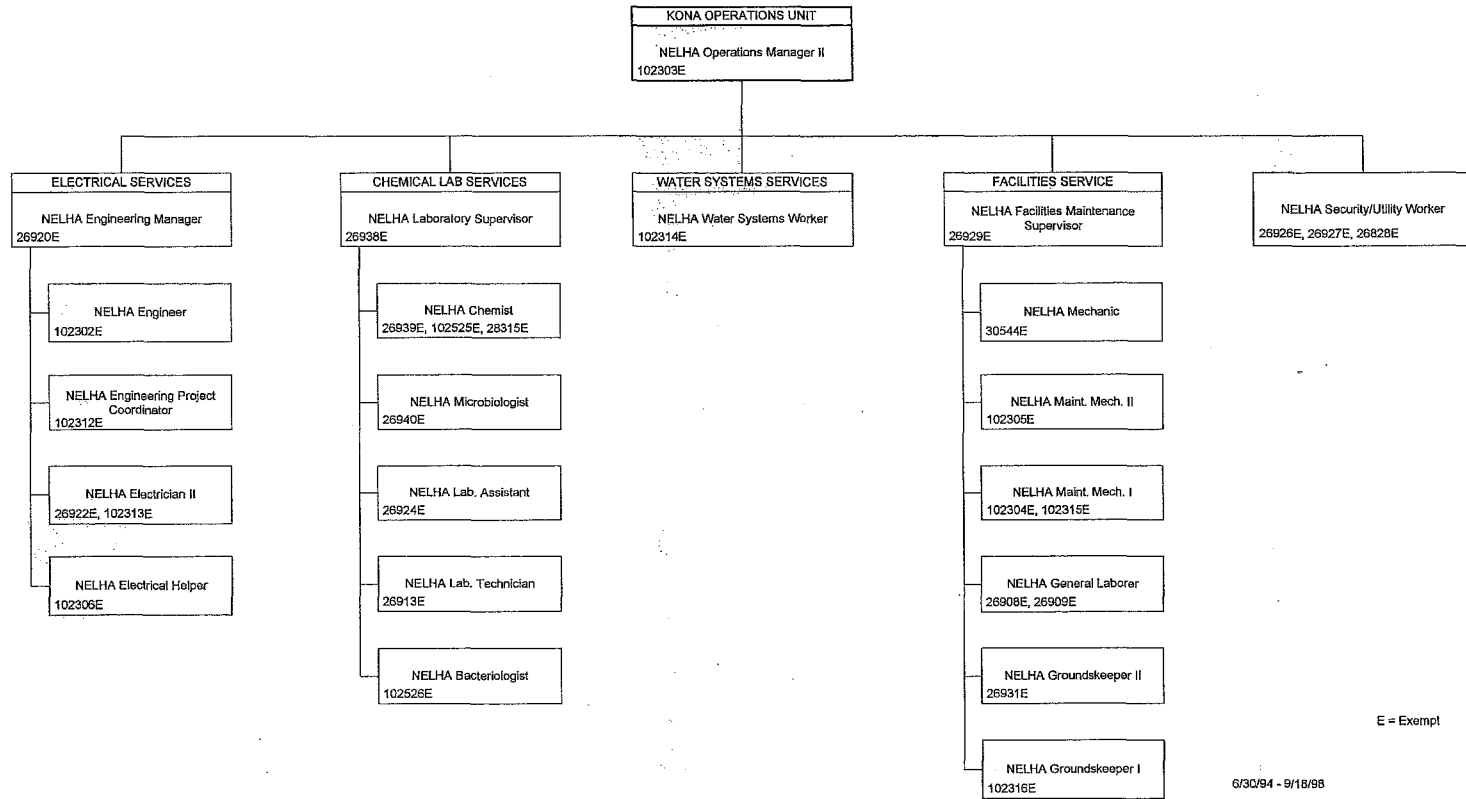
STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

POSITION ORGANIZATION CHART

PRESENT

Georgina K. Kawamura, Director of Finance

Date



E = Exempt

6/30/94 - 9/18/98

ACKNOWLEDGED

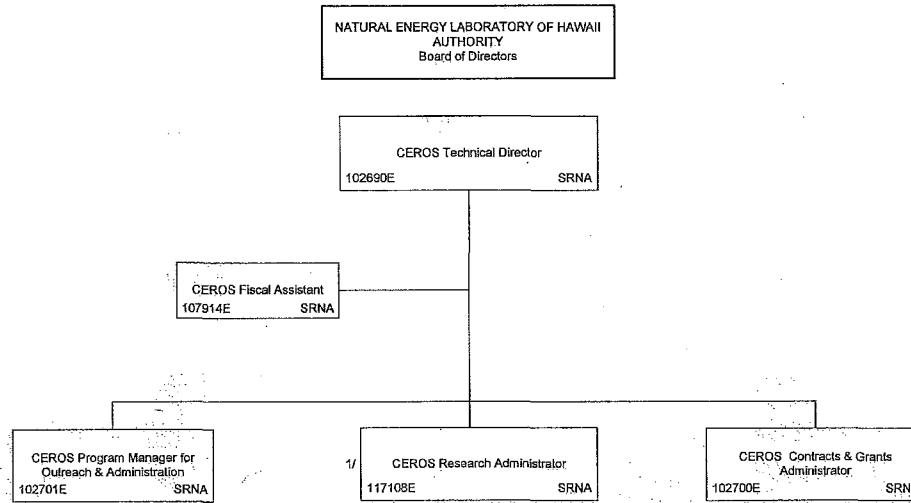
Georgina K. Kawamura, Director of Finance

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES

POSITION ORGANIZATION CHART

CURRENT OPERATIONAL



E = Exempt Position, NTE 09/30/10
1/ Established 09/21/04, Act 41 SLH 2004

October 2, 2009

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

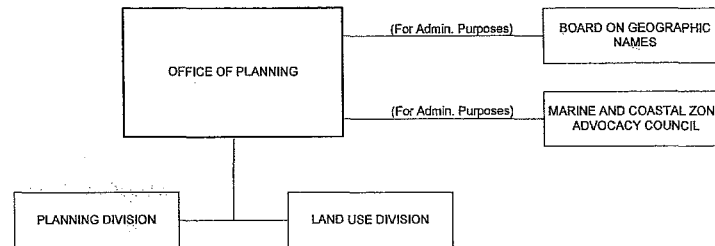
April 2, 2004

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING

ORGANIZATION CHART

PRESENT



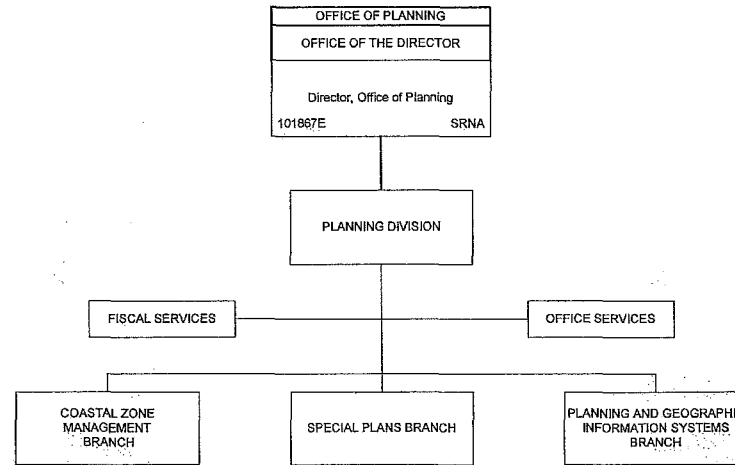
September 16, 2002

ACKNOWLEDGED

Acknowledged
Georgina K. Kawamura, Director of Finance

4/2/04
Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING
POSITION ORGANIZATION CHART
PRESENT



September 27, 2006

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

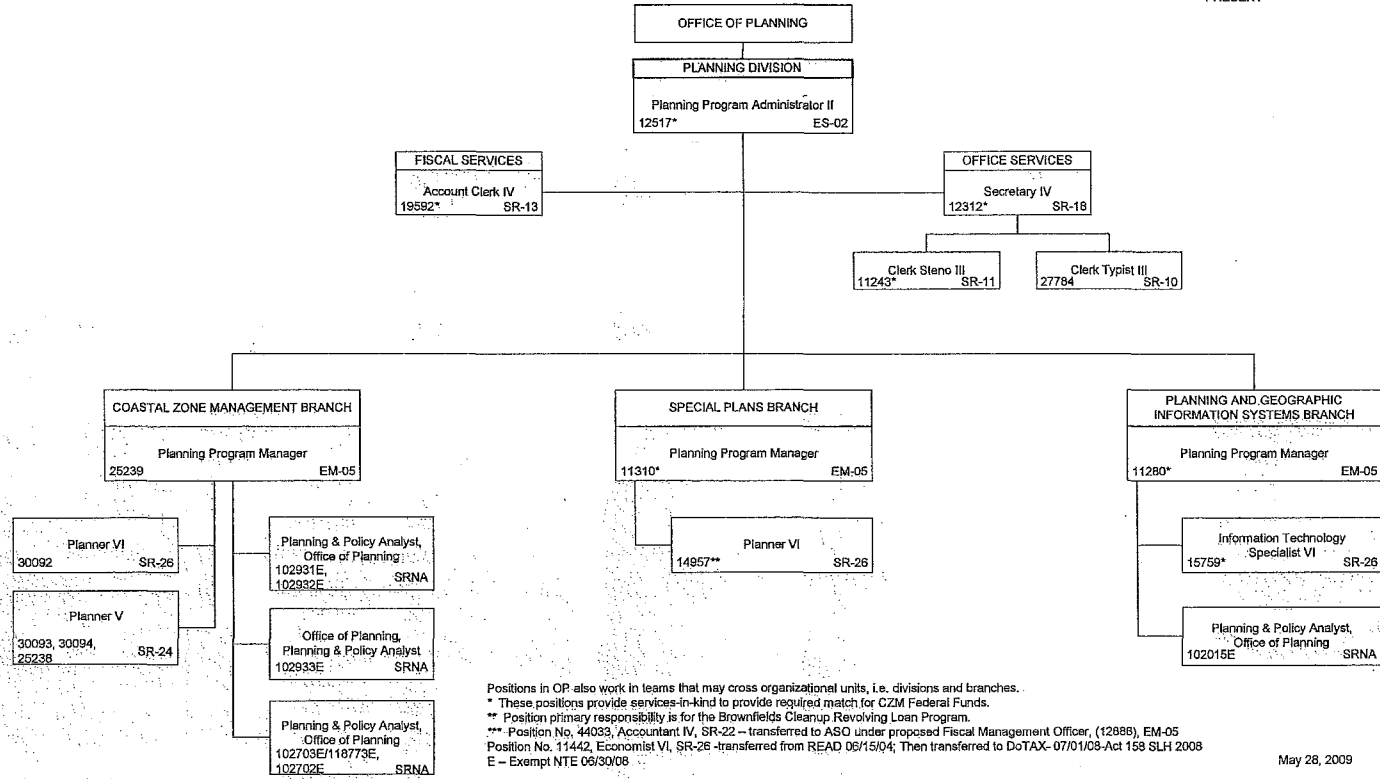
April 2, 2004

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING

POSITION ORGANIZATION CHART

PRESENT



May 28, 2009

ACKNOWLEDGED

ACKNOWLEDGED

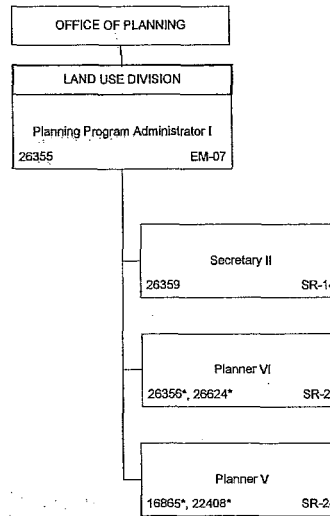
Georgina K. Kayamura, Director of Finance

April 2, 2004

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING

POSITION ORGANIZATION CHART
PRESENT



Positions in OP also work in teams that may cross organizational units, i.e. divisions and branches.
* These positions provide services-in-kind to provide required match for CZM Federal Funds.
Position No. 26624 is also assigned duties related to Chapter 226, HRS, Hawaii State Plan and part-time to the Brownfields Cleanup Revolving Loan Fund Program.

August 12, 2008

Acknowledged

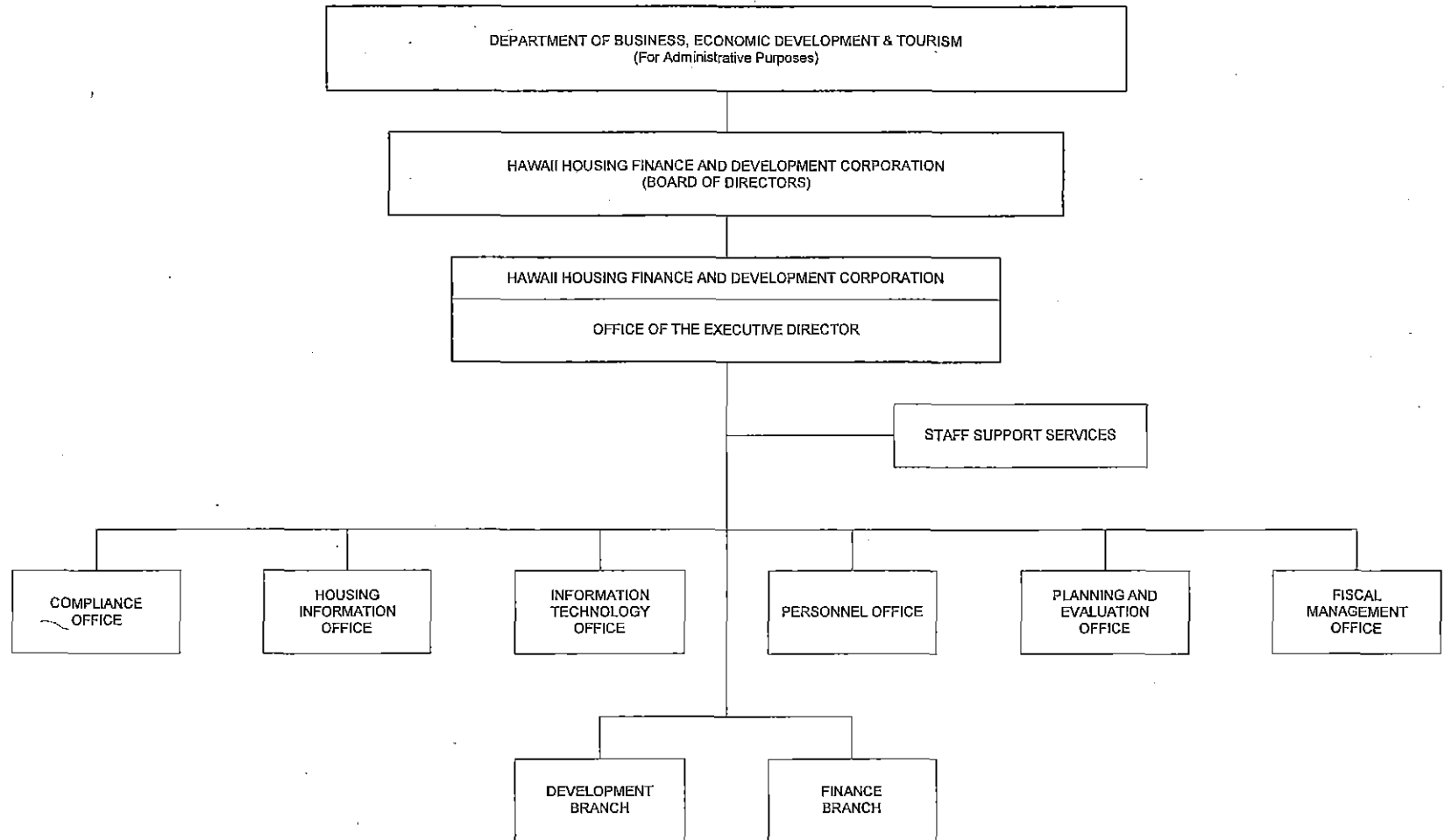
Georgina K. Kawamura, Director of Finance

1/18/07

Date

ORGANIZATION CHART

PRESENT



January 18, 2007

Acknowledged

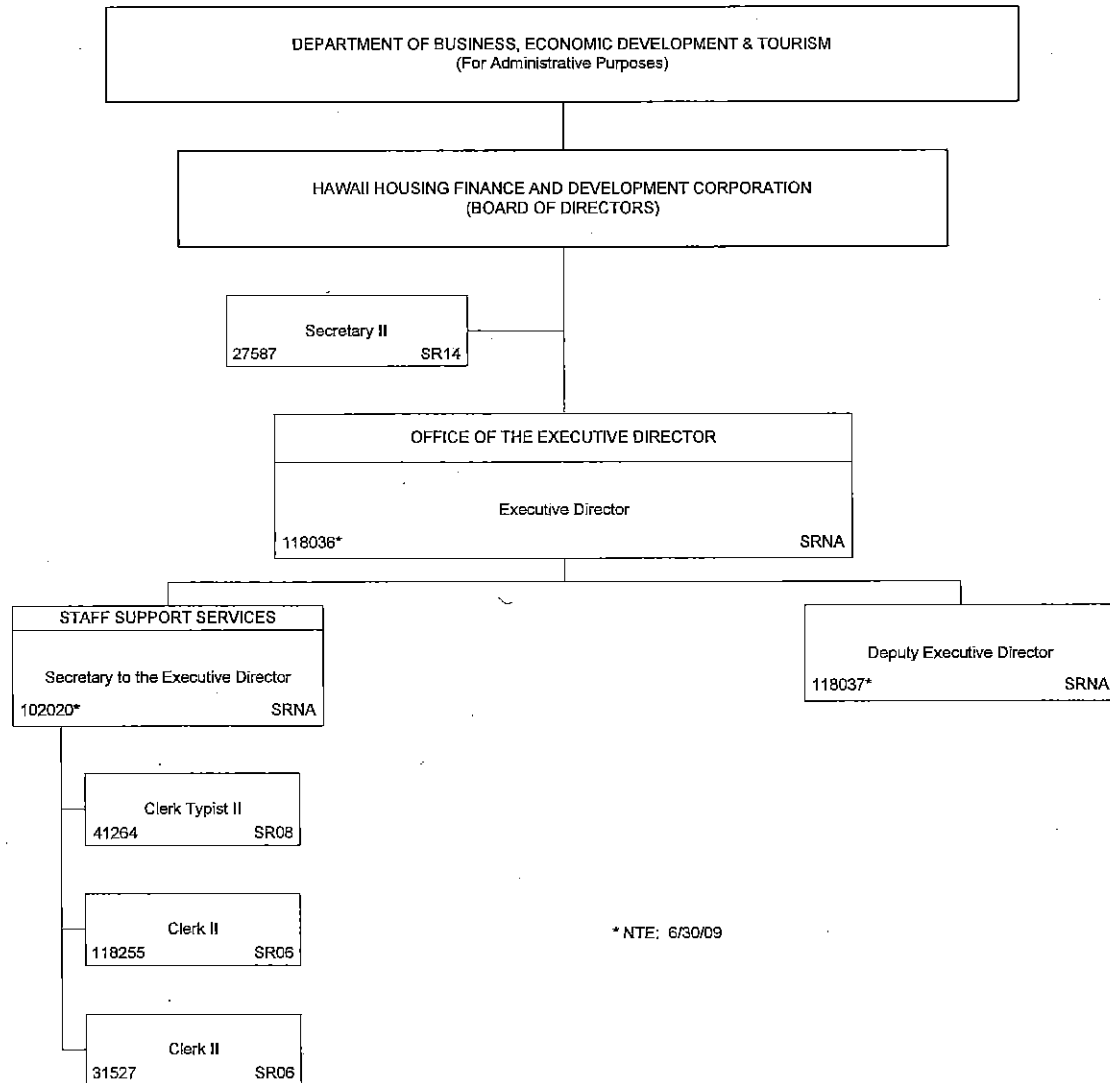
1/18/07

Georgina K. Kawamura, Director of Finance

Date

ORGANIZATION CHART

PRESENT



* NTE: 6/30/09

July 5, 2007

Acknowledged

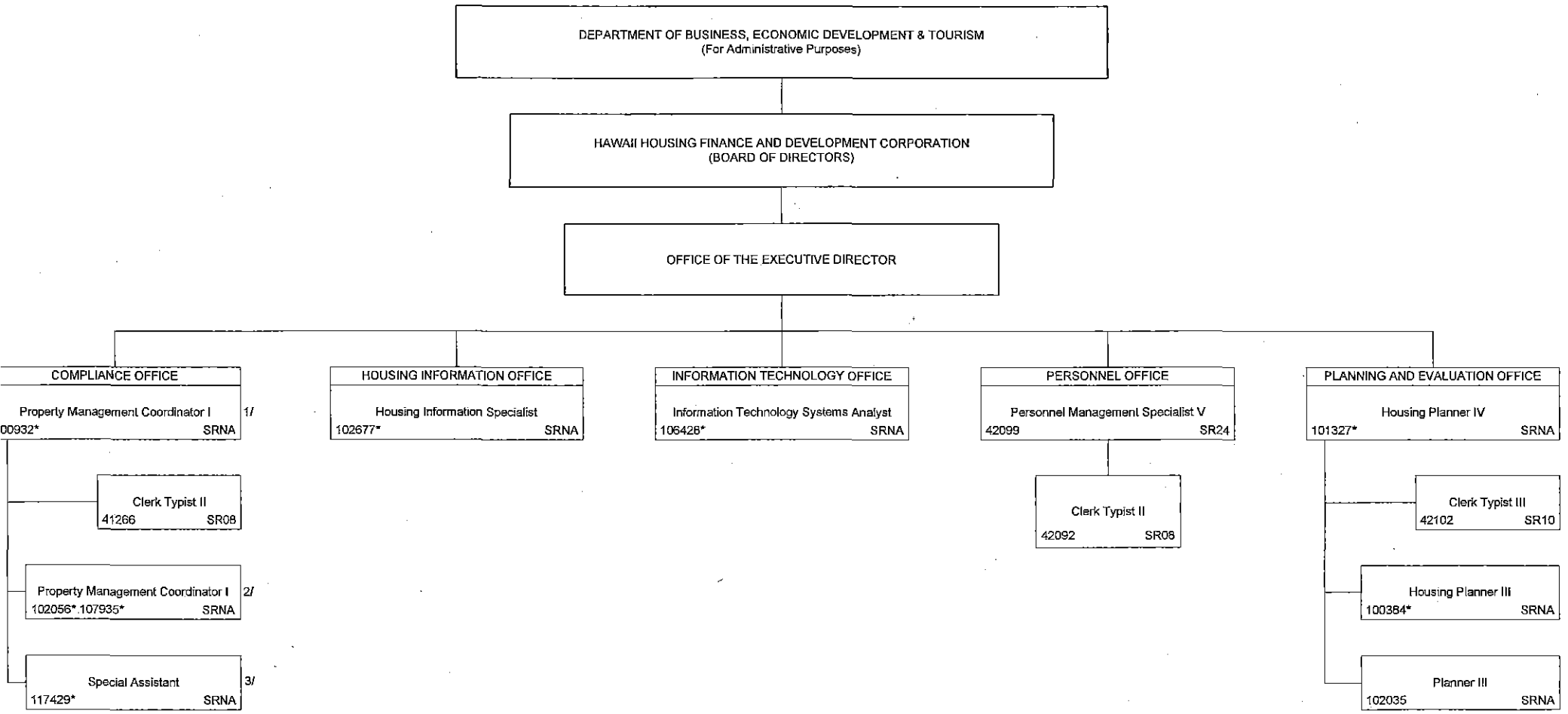
1/18/07

Georgina K. Kawamura, Director of Finance

Date

COMPLIANCE OFFICE,
HOUSING INFORMATION OFFICE, INFORMATION TECHNOLOGY OFFICE,
PERSONNEL OFFICE, AND PLANNING AND EVALUATION OFFICE
POSITION ORGANIZATION CHART

PRESENT



1/ Proposed to be re-described to Chief Compliance Officer.
 2/ Proposed to be re-described to Compliance Specialist.
 3/ Transferred from HCDCH OED, proposed to be re-described to Compliance Specialist.
 *NTE: 6/30/09

July 5, 2007

Acknowledged

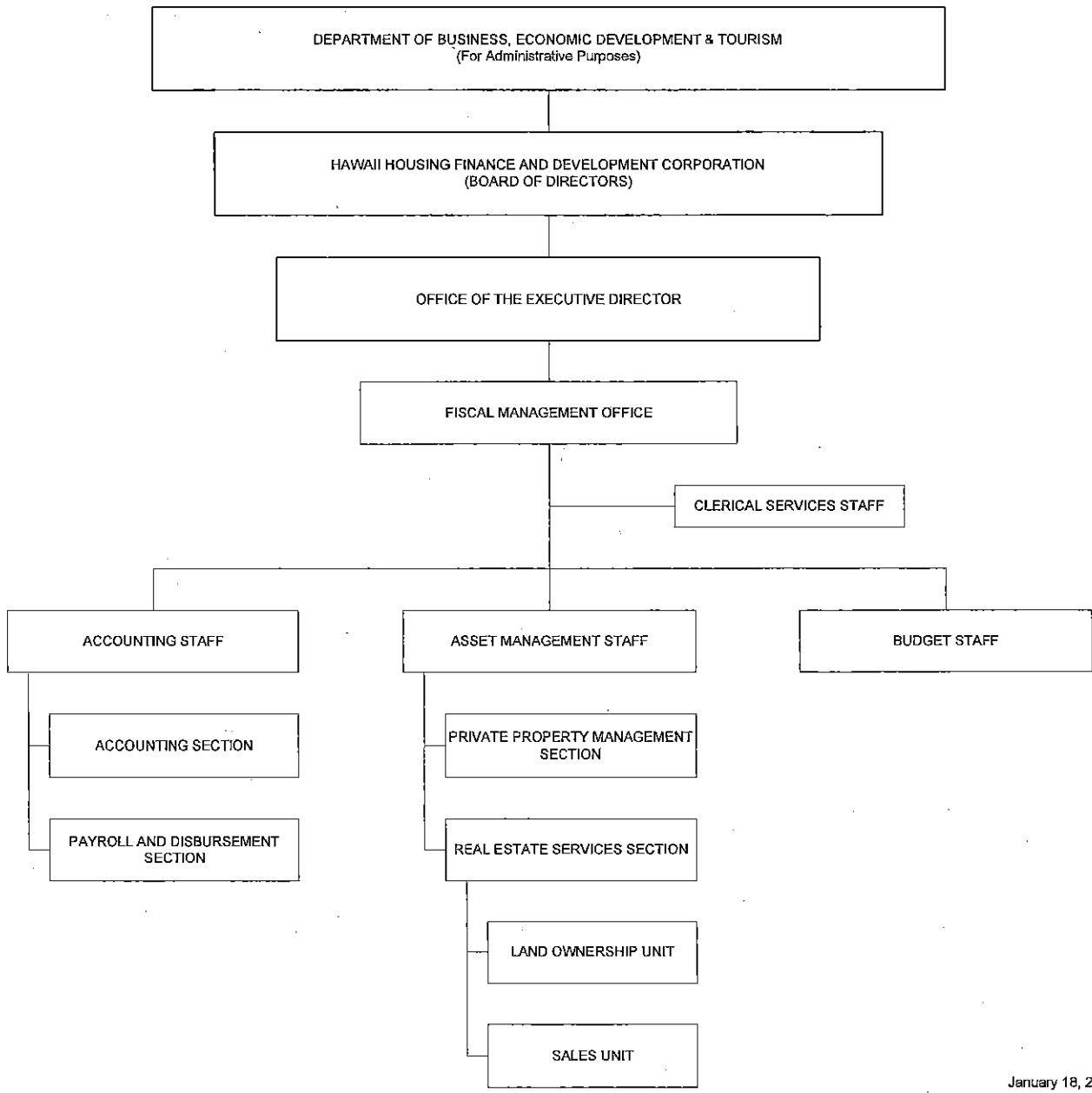
1/18/07

Georgina K. Kawamura, Director of Finance

Date

FISCAL MANAGEMENT OFFICE –
ACCOUNTING STAFF, ASSET MANAGEMENT STAFF, AND BUDGET STAFF
ORGANIZATION CHART

PRESENT



ACKNOWLEDGED

Acknowledged

Georgina K. Kawamura, Director of Finance

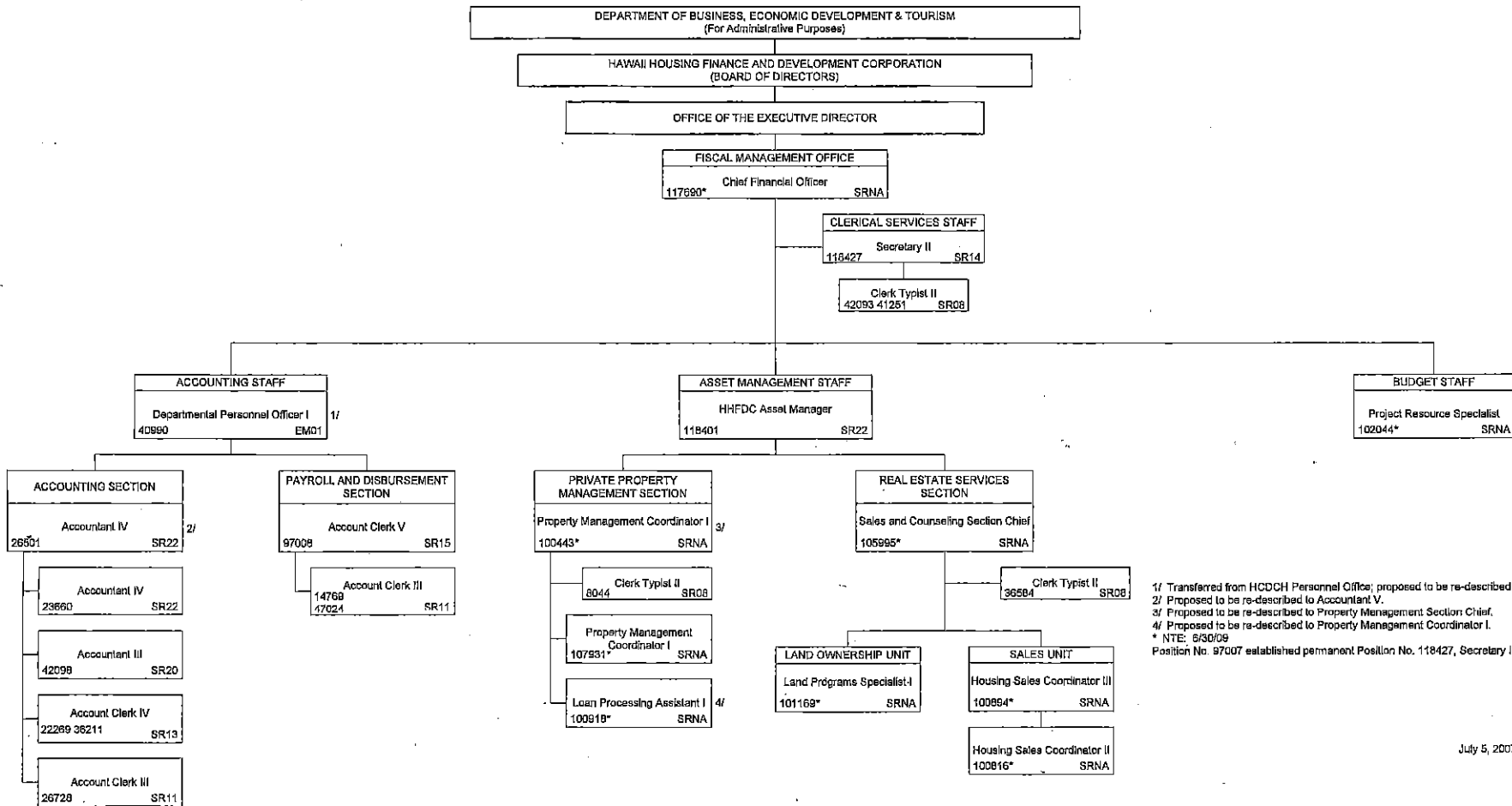
1/18/07

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

FISCAL MANAGEMENT OFFICE –
ACCOUNTING STAFF, ASSET MANAGEMENT STAFF, AND BUDGET STAFF
POSITION ORGANIZATION CHART

PRESENT



- 1/ Transferred from HCDCH Personnel Office; proposed to be re-described to Accountant VI.
- 2/ Proposed to be re-described to Accountant V.
- 3/ Proposed to be re-described to Property Management Section Chief.
- 4/ Proposed to be re-described to Property Management Coordinator I.
- * NTE: 6/30/09
- Position No. 97007 established permanent Position No. 118427, Secretary II, SR12

July 5, 2007

Acknowledged

1/18/07

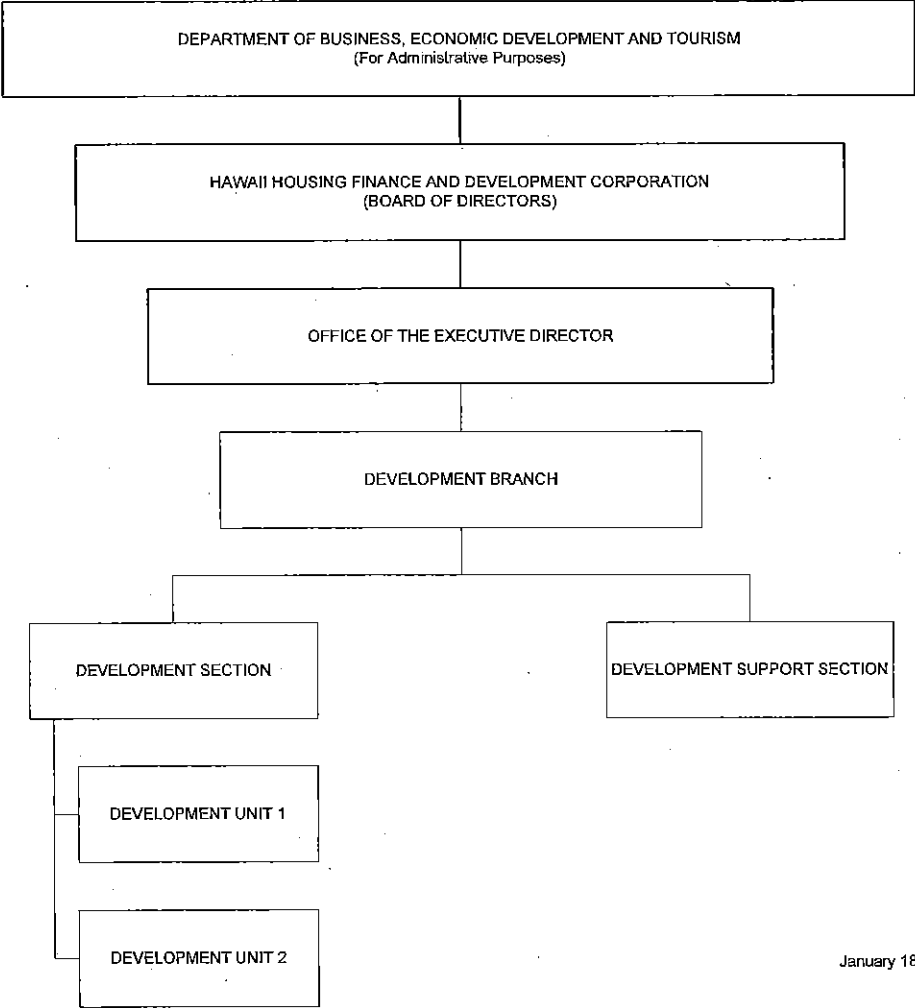
Georgina K. Kawamura, Director of Finance

Date

DEVELOPMENT BRANCH

ORGANIZATION CHART

PRESENT



January 18, 2007

Acknowledged

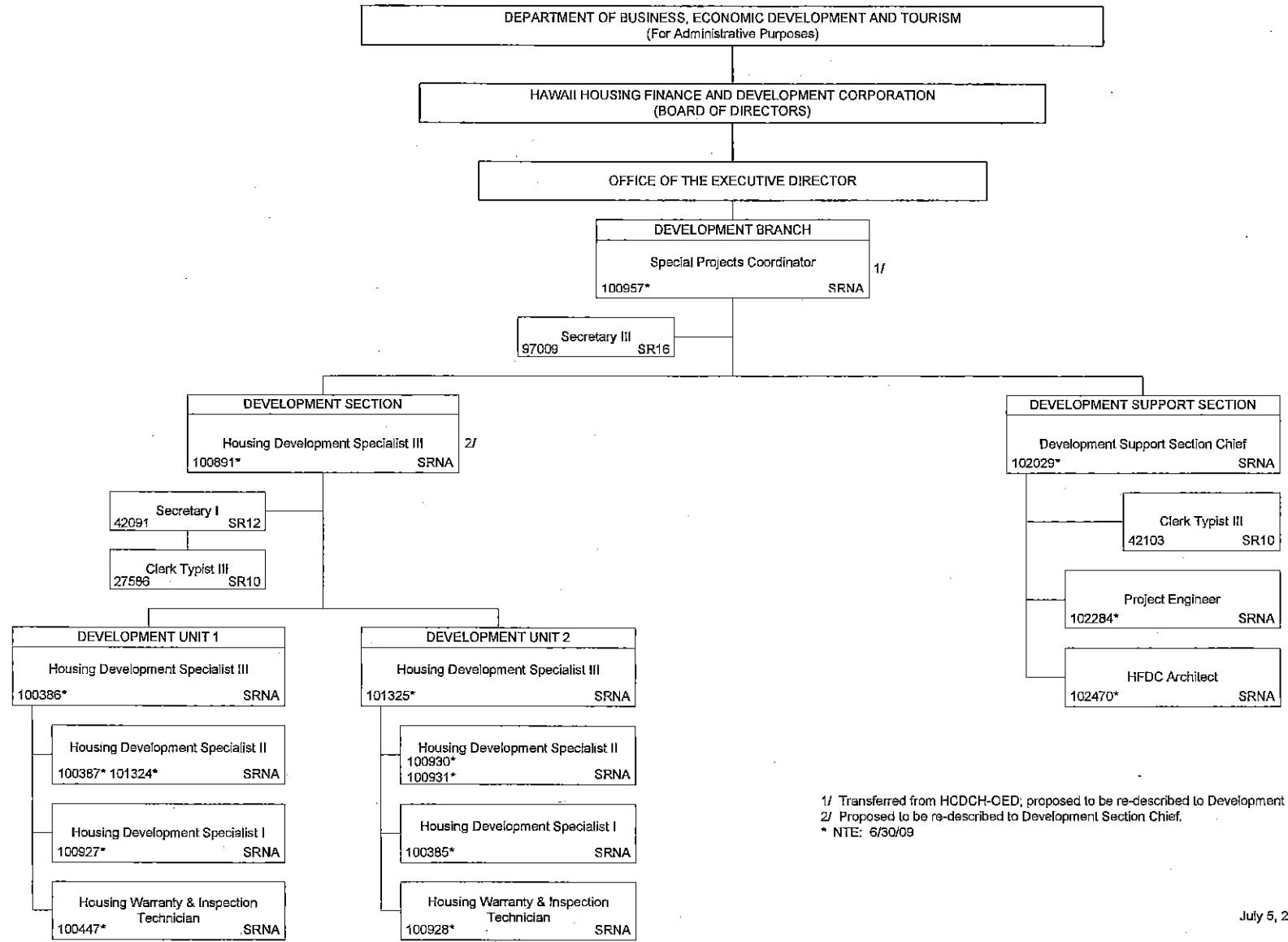
1/18/07

Georgina K. Kawamura, Director of Finance

Date

DEVELOPMENT BRANCH -
DEVELOPMENT SECTION AND DEVELOPMENT SUPPORT SECTION
POSITION ORGANIZATION CHART

PRESENT



1/ Transferred from HCDCH-OED; proposed to be re-described to Development Branch Chief.
 2/ Proposed to be re-described to Development Section Chief.
 * NTE: 6/30/09

July 5, 2007

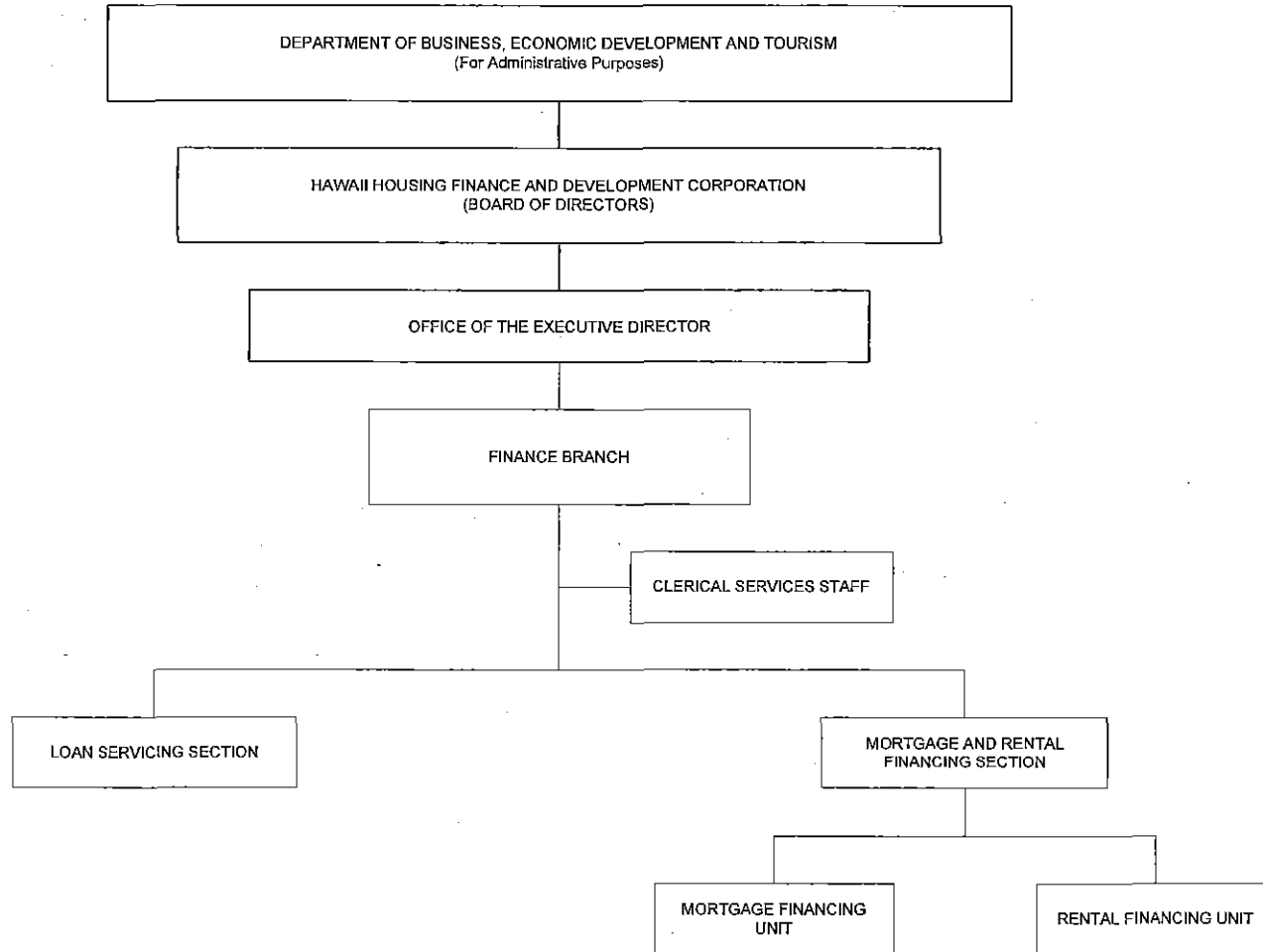
Acknowledged

1/18/07

FINANCE BRANCH
ORGANIZATION CHART
PRESENT

Georgina K. Kawamura, Director of Finance

Date



January 18, 2007

Acknowledged

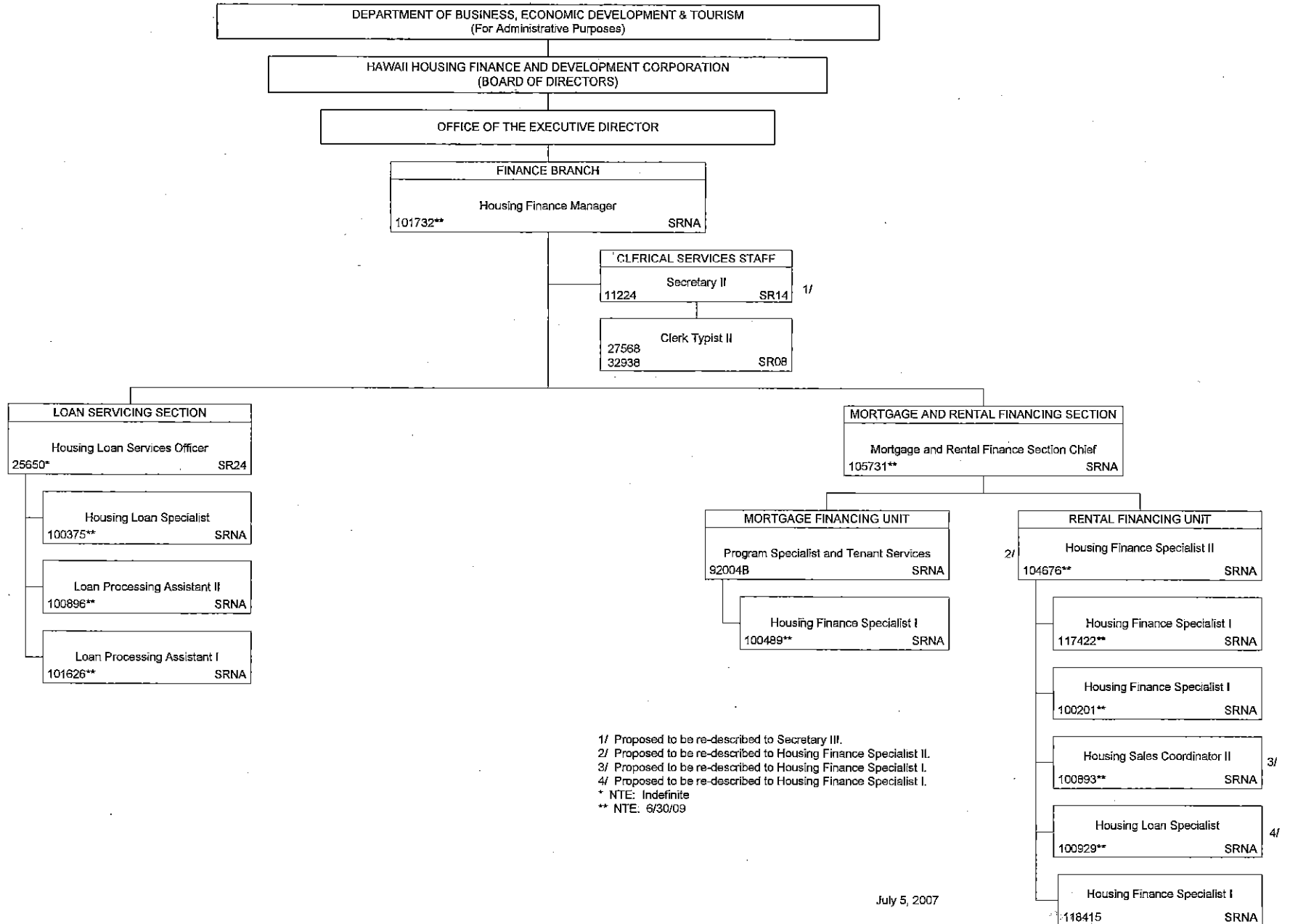
1/18/07

Georgina K. Kawamura, Director of Finance

Date

FINANCE BRANCH -
LOAN SERVICING SECTION AND MORTGAGE AND RENTAL FINANCING SECTION
POSITION ORGANIZATION CHART

PRESENT



1/ Proposed to be re-described to Secretary III.
 2/ Proposed to be re-described to Housing Finance Specialist II.
 3/ Proposed to be re-described to Housing Finance Specialist I.
 4/ Proposed to be re-described to Housing Finance Specialist I.
 * NTE: Indefinite
 ** NTE: 6/30/09

July 5, 2007



Hawai'i Convention Center
1801 Kalākaua Avenue, Honolulu, Hawai'i 96815
kelepona tel 808 973 2255
kelepa'i fax 808 973 2253
kahua pa'a web hawaii tourism authority.org

Neil Abercrombie
Governor

Mike McCartney
President and Chief Executive Officer

Statement of
Mike McCartney
President and Chief Executive Officer
Hawai'i Tourism Authority
before the
Senate Committee on Ways and Means

Tuesday, January 8, 2013
1:30 p.m.
Conference Room 211

Informational Budget Briefing

The Hawai'i Tourism Authority (HTA) is directed by law to have a “permanent, strong focus on marketing and promotion” that is guided by a tourism marketing plan and priorities established in the Tourism Strategic Plan. HTA’s planning strategies consider economic conditions in the United States and the world markets, and conditions that may impact Hawai'i’s visitor industry, such as the European economic crisis and natural disasters like the Japan earthquake and tsunami. In 2012, HTA’s focus was on enhancing the momentum that was building in the Hawai'i visitor industry, and to pursue the short-term and long-term economic targets established by the HTA board for the state's visitor industry economy.

In 2012, visitor spending rose by 19.2 percent to \$12.9 billion. Total arrivals increased in the first eleven months to 7,265,107 visitors, and air seats grew by 15.4 percent, with new or additional flights from Los Angeles, San Jose, Oakland, San Diego, San Francisco, Las Vegas, Bellingham, New York City, Washington, D.C., Fukuoka, Sapporo, Nagoya, Osaka, Tokyo-Narita, Brisbane, Sydney, Auckland, and Seoul. The increases in arrivals and the resulting increase in visitor spending will help to generate \$_____ billion in state tax revenues and support _____ visitor industry and related jobs.

We anticipate that Hawaii's tourism industry will continue to fare well in 2013, and HTA will continue to provide leadership in the visitor industry through its strategic planning, and its global marketing partnerships to sustain the upswing in momentum experienced in 2012. HTA is committed to building the demand from our major market areas, distributing the benefits of tourism across all islands, and leveraging opportunities and partnerships from developing markets, especially in the Asia-Pacific region.

HTA will support the Hawaii brand by supporting programs which provide a unique Hawai'i experience. We will continue to work to enhance 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.