

Department of Business, Economic Development and Tourism
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	69.50	13.00	82.50	69.50	13.00	82.50
General Funds	\$	6,455,257	2,497,000	8,952,257	6,455,257	2,312,000	8,767,257
		29.50	0.00	29.50	29.50	0.00	29.50
Special Funds		163,750,586	2,618,071	166,368,657	163,750,586	4,748,730	168,499,316
		10.00	-5.00	5.00	10.00	-5.00	5.00
Federal Funds		31,227,491	-6,445,702	24,781,789	31,227,491	-1,592,244	29,635,247
Trust Funds		21,923,698	0	21,923,698	21,923,698	0	21,923,698
		33.00	0.00	33.00	33.00	0.00	33.00
Revolving Funds		16,501,575	1,000,000	17,501,575	16,501,575	1,000,000	17,501,575
Federal Stimulus Funds		6,083,138	0	6,083,138	59,468	0	59,468
		142.00	8.00	150.00	142.00	8.00	150.00
Total Requirements		245,941,745	-330,631	245,611,114	239,918,075	6,468,486	246,386,561

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Changed means of financing of 17.00 temporary positions in Energy Division from federal funds to special funds in FY 13.
2. Changed means of financing of 19.00 temporary positions in Energy Division from ARRA funds to special funds in FY 13.
3. Added 1.00 Deputy Director and 1.00 Private Secretary position and \$176,856 in the Office of the Director.
4. Restored \$300,000 for Economic Development Boards.
5. Restored \$150,000 for the Office of International Affairs.
6. Restored 1.00 Personal Management Specialist position and \$45,576 in Administrative Services Office.
7. Restored 1.00 Business Industry Development Manager, 2.00 Economic Development Specialists and \$618,752 in Creative Industries Division.
8. Restored 1.00 Branch Chief and 2.00 Economic Development Specialists and \$445,000 in the Business and Community Assistance Branch.
9. Added \$260,000 for Hawaii Small Business Innovation Research grants in High Technology Development Corporation.
10. Restored 1.00 Planner position and \$56,312 and added 1.00 Planner position and \$75,277 in federal funds in the Office of Planning.

**Department of Business, Economic Development and Tourism
(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
	Funding Sources:					
Special Funds	0	734,000	734,000	0	0	0
General Obligation Bonds	1,855,000	37,830,000	39,685,000	1,855,000	12,100,000	13,955,000
Reimbursable GO Bonds	0	4,500,000	4,500,000	0	0	0
Federal Funds	0	3,000,000	3,000,000	0	0	0
Total Requirements	1,855,000	46,064,000	47,919,000	1,855,000	12,100,000	13,955,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$26,000,000 in FY 12 for senior residences at Iwilei.
2. Added \$10,000,000 in FY 12 and \$10,000,000 in FY 13 for Rental Housing Trust Fund infusion.
3. Added \$900,000 in FY 12 and \$2,100,000 in FY 13 for the Kualaka'i Road extension energy corridor in Kalaeloa.
4. Added \$4,500,000 and \$3,000,000 in federal funds in FY 12 for the Foreign Trade Zone (FTZ) Import - Export Step-Up Incubator Mauka Renovation.
5. Added \$734,000 in special funds for chiller replacement with energy efficient technologies for the Maui Research and Technology Center.
6. Added \$930,000 in FY 12 for FTZ roof repairs at Pier 2.