Department of Business, Economic Development and Tourism
Mission Statement
To achieve a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii’s citizens to prosper.

Department Goals
Lead efforts to facilitate structural economic adjustments to improve the competitiveness of Hawaii businesses and create the conditions to reward productivity and entrepreneurship.

FY 2019 Supplemental Operating Budget
Adjustments by Major Program

- Economic Development: $3,719,280

FY 2019 Supplemental Operating Budget

- Government-Wide Support: $7,776,189, 3%
- Economic Development: $266,259,006, 97%
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
MAJOR FUNCTIONS

- Meeting the Demand for Housing – Support the creation of low- and moderate- income homes for Hawaii's residents through financing of private sector developments with long-term affordability.

- Planning Dynamic Communities – Plan and develop live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally-competitive economy.

- Hawaii Clean Energy Initiative – Transform how Hawaii uses energy by accelerating the production of renewable and alternative energy, increasing energy efficiency and developing and adopting new technologies thereby ensuring energy security and long-term environmental quality, and benefits to residents.

- Sustaining the Visitor Industry – Develop and implement Hawaii's tourism strategic and marketing plan; managing programs and activities to sustain a healthy visitor industry through alignment of global marketing programs with Hawaii’s distinctive products, natural resources, the Hawaiian host culture and multi-cultures.

- Providing Economic Data and Research – Enhance economic development in Hawaii by providing government agencies and the business community with data, analysis, and policy recommendations accessible online.

- Global Links – Increase the flow of people, products, services and ideas between Hawaii and its export markets.

- Creation of an Innovation Infrastructure – Create the infrastructure that enables Hawaii's creative and entrepreneurial talent to turn ideas into products and services.

- Improving Hawaii's Business Environment – Lead public sector efforts to bring about a business environment that is market-driven, and rewards productivity and entrepreneurship.

MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

<table>
<thead>
<tr>
<th>Economic Development</th>
<th>Government-Wide Support</th>
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<tbody>
<tr>
<td>BED 100 Strategic Marketing &amp; Support</td>
<td>BED 145 Hawaii Strategic Development Corporation</td>
</tr>
<tr>
<td>BED 105 Creative Industries Division</td>
<td>BED 146 Natural Energy Laboratory of Hawaii Authority</td>
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<td>BED 107 Foreign Trade Zone</td>
<td>BED 150 Hawaii Community Development Authority</td>
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<tr>
<td>BED 113 Tourism</td>
<td>BED 160 Hawaii Housing Finance and Development Corporation</td>
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<td>BED 120 Hawaii State Energy Office</td>
<td>BED 103 Statewide Land Use Management</td>
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<td>BED 128 Office of Aerospace</td>
<td>BED 130 Economic Planning and Research</td>
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<td>BED 138 Hawaii Green Infrastructure Authority</td>
<td>BED 144 Statewide Planning and Coordination</td>
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<td>BED 142 General Support for Economic Development</td>
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<td>BED 143 HI Technology Development Corporation</td>
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## Department of Business, Economic Development and Tourism
### Operating Budget

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<td>275,314,827</td>
<td>274,035,195</td>
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### Highlights:
1. Adds 19.00 permanent positions and $1,516,362, and reduces 19.00 permanent revolving funded positions and $1,547,082 revolving funds, to convert Hawaii Community Development Authority positions from revolving to general funds.
2. Adds $500,000 for the Aquaculture Accelerator /Incubator Initiative for the Natural Energy Laboratory of Hawaii Authority.
3. Adds $500,000 for the Hawaii Small Business Innovation Research Program.
4. Adds $750,000 for the Excelerator Program.
5. Adds $500,000 for Manufacturing Assistance Program grants.
Department of Business, Economic Development and Tourism
Capital Improvements Budget

<table>
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<tr>
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<td>93,750,000</td>
<td>58,700,000</td>
<td>93,750,000</td>
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Highlights: (general obligation bonds and FY 19 unless otherwise noted)
1. Adds $10,000,000 for the Hawaii Resilience and Sustainability Strategy Update, Statewide.
2. Adds $2,000,000 for Kakaako Makai Park Improvements, Oahu.
3. Adds $5,500,000 for Waiahole Water System Improvements, Oahu.
4. Adds $50,000,000 for a Cash Infusion for the Rental Housing Revolving Fund, Statewide.
5. Adds $25,000,000 for a Cash Infusion for the Dwelling Unit Revolving Fund, Statewide.
Operating Budget Details
# Executive Supplemental Budget

## (In Dollars)

### FY 2018

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<tr>
<th>Program Costs</th>
<th>Current APPRN</th>
<th>Current ADJUSTMENT</th>
<th>Recommend APPRN</th>
<th>Recommend ADJUSTMENT</th>
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### By Means of Financing

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<th>FY 2019</th>
<th>Biennium Change</th>
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### Capital Investment

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### EXECUTIVE SUPPLEMENTAL BUDGET

**ECONOMIC DEVELOPMENT**

**IN DOLLARS**

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<td><strong>BY MEANS OF FINANCING</strong></td>
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**REPORT**: S61-A
## EXECUTIVE SUPPLEMENTAL BUDGET

**(IN DOLLARS)**

### PROGRAM TITLE:

**BUSINESS DEVELOPMENT**

### PROGRAM COSTS

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### CAPITAL INVESTMENT

- PLANS: 1,000
- LAND ACQUISITION: 1,000
- DESIGN: 1,000
- CONSTRUCTION: 9,996,000
- EQUIPMENT: 1,000

TOTAL CAPITAL COST: 10,000,000

### BY MEANS OF FINANCING

- G.O. BONDS: 10,000,000

TOTAL PERM POSITIONS: 64.00*
TOTAL TEMP POSITIONS: 1.00**
TOTAL PROGRAM COST: 10,700,033
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<td>TOTAL PROGRAM COST</td>
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<td>3,939,881</td>
<td>3,212,381</td>
<td>950,000</td>
<td>7,152,262</td>
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- 332 -
A. Program Objective

To promote industry development and economic diversification by supporting existing and emerging industries through the attraction of new investment; increase in exports of Hawaii products and services; expansion of Hawaii’s participation in global trade and commerce; and by supporting small business and community based organizations.

B. Description of Request

1. $50,000 for the International Student Attraction Initiative.

2. $50,000 for the 25th Anniversary of the Hawaii-Taiwan Sister-State Mission and Networking Event.

3. $150,000 for the 150th Anniversary of Japanese Immigration to Hawaii.

4. $700,000 for STEP Federal Grant Ceiling Increase.

C. Reasons for Request

1. $50,000 for the International Student Attraction Initiative Overseas Study, especially in the Asia-Pacific Region, is strong and growing. Although international students studying in Hawaii make a significant contribution to our economy, the numbers have declined over the past year. In the 2016-2017 school year, this industry had a $484 million total impact to Hawaii’s economy, generating $32 million in State taxes and supporting 5,093 jobs. While the rest of the Pacific area is experiencing strong growth in attracting overseas students, Hawaii is lagging. In a recent Department of Business, Economic Development and Tourism study in 2016, 31 institutions reported nearly 12,200 foreign students in Hawaii, and in 2017, 27 institutions accounted for 10,800 students. The market, which includes Chinese students who want to study in the U.S., along with Japan and Korea, will be the focus of our promotional, marketing and recruitment strategy. Hawaii’s number one market is Japan students, although it has declined by over 25% in the past year. Recruitment, marketing and promotion would be conducted with the Study Hawaii Consortium, a non-profit organization of 30 Hawaii public and private schools (high schools and colleges), that are dedicated to increasing their enrollment of international students. Budget is as follows: support various missions from Japan, Korea and China - missions and education trade shows in Japan, Korea and China ($20,000); updates of collateral material in English, Korean, Chinese and Japanese ($10,000); Student Ambassador Program - to make students that have studied in Hawaii marketers for Hawaii when they return home ($5,000); and translation of websites into Chinese (traditional and simplified versions), Korean and Japanese ($15,000).

2. $50,000 for the 25th Anniversary of the Hawaii-Taiwan Sister-State. Taiwan is one of Hawaii’s most active sister states. A de facto Consulate Office, the Taiwan Economic and Cultural Office, resides in Hawaii. Taiwan also subsidizes rent for Hawaii’s Office in Taipei. Taiwan is a major market for Hawaii’s export of goods and services and attraction of international students to Hawaii. A mission to Taiwan is planned to increase exports to and investments from Taiwan, and to commemorate the 25th anniversary of the sister state. This mission would take place during the week of U.S. Business Day in Taiwan to take advantage of additional contacts and services that Taiwan could provide to enhance trade and investment. The budget for this mission is $25,000. A 25th Anniversary Business and Trade Networking Event will also be planned to take place in Hawaii to commemorate the 25th Anniversary of Hawaii-Taiwan Sister-State, in conjunction with a trade mission of Taiwanese investors to Hawaii. This business networking event is budgeted at $25,000.

3. $150,000 for the 150th Anniversary of Japanese Immigration to Hawaii. A major community event for the State to participate in will be planned, which also promotes our investment and trade relations with Japan and enhances our Japan sister-state relations. A food and products festival at the Hawaii Convention Center or Blaisdell Center, bringing together Japanese food and products purveyors, coupled with Japanese cultural demonstrations, will be produced. This fair will highlight all the contributions - cultural, business, and historical that were made by the Japanese - and which continues to be made in Hawaii society.

4. $700,000 for State Trade and Export Promotion (STEP) Federal Grant Ceiling Increase. The Strategic Marketing and Support Division (SMSD) will apply for a $700,000 grant (other federal funds) with the U.S. Small Business Administration.

D. Significant Changes to Measures of Effectiveness and Program Size

1. External trends have increased the demand for SMSD’s programs to assist Hawaii businesses to expand, open new markets and take advantage of investment and business development opportunities. This is especially true for China and Japan.

2. A previous U.S. Small Business Administration grant has enabled the division...
3. The effectiveness of major strategies previously summarized are measured through: 1) number of jobs generated; 2) number of trade and investment leads serviced; 3) number of firms involved in exporting; and 4) dollar increase in exports of products and services. SMSD works towards long-term relationship building and working in concert with specific industries and organizations towards common goals as evidence of successful programming. External factors interrelate so closely with most program activities that accurate independent analysis is usually not possible. Area strategic studies have produced community-approved goals, objectives and projects but do not normally include effectiveness components.

4. No significant change in program size is anticipated.
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EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| BY MEANS OF FINANCING |                      |                 |            |                      |                 |            |                          |                          |
| GENERAL FUND          | 1,777,374          | 1,777,374       | 1,327,374  | 50,000              | 1,377,374       | 3,104,748  | 3,154,748                |                          |
| SPECIAL FUND          | 30,000             | 30,000          | 30,000     | 30,000              | 60,000          | 60,000     |                          |                          |
| OTHER FEDERAL FUNDS   | 200,000            | 200,000         | 200,000    | 200,000             |                |            |                          |                          |
| TOTAL PERM POSITIONS  | 11.00*             | 11.00*          | 11.00*     | 11.00*              | 11.00*          | *          |                          |                          |
| TOTAL TEMP POSITIONS  | **                 | **              | **         | **                  | **              |            |                          |                          |
| TOTAL PROGRAM COST    | 2,007,374          | 2,007,374       | 1,357,374  | 50,000              | 1,407,374       | 50,000     | 3,364,748                | 3,414,748                |

REPORT: S61-A
A. Program Objective

The Creative Industries Division (CID) is the State's lead agency that advocates and expands business opportunities for those sectors which comprise Hawaii's creative economy. Consisting of over 49,000 entrepreneurs and businesses contributing over $3 billion to the State's Gross Domestic Product, Hawaii's creative sectors are also intrinsic to the tourism industry and development of a thriving innovation based economy. CID's strategic focus is in the areas of talent and infrastructure development supporting film production, creative and cultural industry development to create a continuum of job opportunities from K-20 to workforce. CID's Hawaii Film Office supports all statutory aspects of film permitting, tax credit, studio management and production attraction and servicing, while the Arts and Culture Development Branch develops initiatives such as Creative Lab Hawaii, which is building a thriving creative entrepreneurial ecosystem, while maintaining and expanding Hawaii's role as a top destination for film, television and creative media production.

B. Description of Request

Funding request of $50,000 for a contract for accounting services to support the Film Tax Credit.

C. Reasons for Request

The 2016 Office of the Auditor report called for strengthening and enhancing the internal controls, as well as expanding the types of information captured for the Film Tax Credit. This request is for funding of a contract for film production accounting and tax credit coordination services necessary to comply and improve data gathering and reporting.

D. Significant Changes to Measures of Effectiveness and Program Size

CID will be able to enhance its film tax credit validation and reporting processes.
## EXECUTIVE SUPPLEMENTAL BUDGET

**(IN DOLLARS)**

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# EXECUTIVE SUPPLEMENTAL BUDGET

## GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

### PROGRAM COSTS

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Narrative for Supplemental Budget Requests
FY 2019

Program ID: BED 142
Program Structure Level: 01 01 04
Program Title: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

A. Program Objective

To enhance program effectiveness and efficiency of economic development programs by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services, and coordinating with and informing the public about programs, services, projects, and activities.

The Small Business Regulatory Review Board was established in 1998 to provide commentary on the impact of proposed department rules and make recommendations on rule changes.

The Broadband Initiative was established to implement a private-public carrier-neutral, open-access Trans-pacific fiber optic cable landing station.

B. Description of Request

Request $10 million in General Obligation (G.O.) Bonds for the Hawaii Resilience and Sustainability Strategy Broadband Project.

C. Reasons for Request

Act 143, SLH 2015, authorized $25.0 million in G.O. Reimbursable (G.O.R.) Bonds for FY 16 (lapse date of June 30, 2018). A competitive procurement was conducted in January to May 2017 to solicit proposals from vendors to plan, design, construct, market and operate a secure, carrier-neutral, open-access Transpacific fiber optic cable landing station. Following review of proposals and discussions with offerors and the Department of Budget and Finance, the Department of Business, Economic Development and Tourism was forced to cancel the solicitation because all otherwise acceptable proposals were unable to meet the standard repayment schedule for reimbursable general obligation bonds. This request will lapse the $25.0 million in G.O.R. Bonds and provide $10.0 million in G.O. Bonds for the Hawaii Resilience and Sustainability Strategy Broadband Project.

D. Significant Changes to Measures of Effectiveness and Program Size

While there is no significant change to measures of effectiveness and program size, the above initiative will provide the State with an opportunity to develop with private partners a carrier-neutral, secure, open-access Transpacific fiber optic cable landing station.
## Executive Supplemental Budget (IN DOLLARS)

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- 340 -
A. Program Objective

To maintain and improve transportation access and services to facilitate travel to, from and within Hawaii. To facilitate interaction among all stakeholders that improves the lines of communications and enhances greater understanding of roles, values and concerns. To honor and perpetuate the Hawaiian culture and community. To develop marketing programs that contribute to sustainable economic growth. To respect, enhance and perpetuate Hawaii's natural resources to ensure a high level of satisfaction for residents and visitors. To perform collaborative research and planning for use in the development of programs, policies and plans that will positively contribute to the State's economy, benefit the community and sustain Hawaii's resources. To achieve a safe Hawaii visitor experience. To provide a diverse and quality tourism product unique to Hawaii that enhances the Hawaii visitor experience and enriches residents' quality of life.

B. Description of Request

Request conversion of two positions from permanent to temporary (Position Numbers 111599 and 111614).

C. Reasons for Request

Convert two positions - Hawaii Tourism Authority (HTA) Director of Tourism Research (Position No. 111599) and HTA Tourism Research Manager (Position No. 111614) from permanent to temporary.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
### PROGRAM ID: BED-
### PROGRAM STRUCTURE NO: 0105
### PROGRAM TITLE: TECHNOLOGY

#### PROGRAM COSTS

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**REPORT: S61-A**

**EXECUTIVE SUPPLEMENTAL BUDGET**

**IN DOLLARS**

**FY 2018**

**ADJUSTMENT**

**RECOMMEND APPRN**

**FY 2019**

**RECOMMEND APPRN**

**BIENNIAL TOTALS**

**PERCENT CHANGE**

**EXECUTIVE SUPPLEMENTAL BUDGET**

**IN DOLLARS**

**FY 2018**

**ADJUSTMENT**

**RECOMMEND APPRN**

**FY 2019**

**RECOMMEND APPRN**

**BIENNIAL TOTALS**

**PERCENT CHANGE**

**EXECUTIVE SUPPLEMENTAL BUDGET**

**IN DOLLARS**

**FY 2018**

**ADJUSTMENT**

**RECOMMEND APPRN**

**FY 2019**

**RECOMMEND APPRN**

**BIENNIAL TOTALS**

**PERCENT CHANGE**
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A. Program Objective

To achieve the growth, diversification and long-term stability of the State's economy by facilitating the sustained development of Hawaii’s clean energy resources.

B. Description of Request

1. $500,000 in general funds for analyses in support of updating the State Energy Plan.

2. Authorize 1.00 temporary federal-funded Energy Analyst position - conversion of unbudgeted position.

3. Transfer $50,000,000 in special funds to the Hawaii Green Infrastructure Authority (HGIA) for Green Energy Market Securitization (GEMS) loan activity.

C. Reasons for Request

1. The Governor has requested that the Department of Business, Economic Development and Tourism update the State Energy Plan. To comply with the Governor's request, funds are essential to conduct analyses from which we can develop further policies required to meet our clean energy goals for 2030 and 2045. Various technical expertise covering electricity grid advancement, electrification of transportation, and renewable energy development are needed. We do not have the in-house resources, staffing, and expertise.

2. For transparency, one unbudgeted position is being identified for incorporation into the budget. The position is 100% federally funded.

3. The HGIA was established in 2014 to administer the Hawaii Green Infrastructure Loan Program. The special fund ceiling should be transferred to the HGIA (BED 138/GI).

D. Significant Changes to Measures of Effectiveness and Program Size

None.
# EXECUTIVE SUPPLEMENTAL BUDGET

## (IN DOLLARS)

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<th>CURRENT APPRN ADJUSTMENT</th>
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Narrative for Supplemental Budget Requests
FY 2019

Program ID: BED 143
Program Structure Level: 01 05 02
Program Title: HIGH TECHNOLOGY DEVELOPMENT CORPORATION

A. Program Objective

To develop and promote Hawaii's science and technology assets and resources to benefit the commercial sector; implement programs to support the attraction, expansion, and retention of tech companies; support firms engaged in technology research and investment, and projects that support national and State interests; utilize facilities and infrastructure in Hawaii to foster commercial tech development; and promote and provide support for businesses involved in technology areas, including, but not limited to: information and telecommunication, biotech, medical healthcare, agtech, renewable energy and clean tech earth/ocean/space science technologies and manufacturing.

B. Description of Request

1. $500,000 to continue funding Phases II & III of the Hawaii Small Business Innovation Research (HSBIR) grant program.

2. $500,000 to continue funding Manufacturing Development Program grant awards.

3. $750,000 to continue funding the Excelerator Program.

C. Reasons for Request

1. Provide funding for the HSBIR Phase II & III grant program.

2. Adjust funding amount so that High Technology Development Corporation can award more of the qualified applicants.

3. Request a second year of funding and adjust funding amount to support current, as well as new startup accelerators.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
## EXECUTIVE SUPPLEMENTAL BUDGET

### (IN DOLLARS)

**PROGRAM ID:** BED-145  
**PROGRAM STRUCTURE NO:** 010503  
**PROGRAM TITLE:** HAWAII STRATEGIC DEVELOPMENT CORPORATION

#### PROGRAM COSTS

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**REPORT:** S61-A
## EXECUTIVE SUPPLEMENTAL BUDGET
### (IN DOLLARS)

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REPORT: S61-A
Program ID: BED 146
Program Structure Level: 01 05 04
Program Title: NATURAL ENERGY LAB OF HAWAII AUTHORITY

Narrative for Supplemental Budget Requests
FY 2019

A. Program Objective

The mission of the Natural Energy Laboratory of Hawaii Authority (NELHA) is to participate in the development and diversification of 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. This is achieved through marketing, managing and operating facilities that provide sites and resources to support the research, development and commercialization of innovative technologies utilizing the natural resources available at Keahole Point, such as cold deep seawater, warm surface seawater, and high solar energy. These technological advances have the potential to spin off new industry development, providing both local economic development as well as worldwide export potential.

B. Description of Request

1. $500,000 in general funds for an Aquaculture Accelerator/Incubator Initiative.
2. $500,000 in General Obligation (G.O.) Bonds for the removal of abandoned deep sea pipelines.
3. $250,000 in G.O. Bonds for design and planning for the Kona Regional Seawater Air Conditioning (SWAC) District.

C. Reasons for Request

1. The Aquaculture Accelerator/Incubator Initiative supports the Governor's priorities regarding economic diversification and agriculture to double food production. Aquaculture is the world's fastest growing agriculture sector and produces more than 50% of global seafood supply. By 2020, the industry value is expected to reach $200 billion - a 38% increase from today. As the world demands more and more seafood, the wild fisheries are no longer able to support that and any future growth of seafood is going to have to be industrial scale aquaculture. Accordingly, there is a clear global trend and demand for more innovative industrial scale aquaculture, particularly in open marine environments.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
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Narrative for Supplemental Budget Requests
FY 2019

Program ID: BED 138
Program Structure Level: 01 05 05
Program Title: HAWAII GREEN INFRASTRUCTURE AUTHORITY

A. Program Objective

To make renewable energy investments accessible and affordable to Hawaii's consumers with a portion of its funds to benefit under-served communities, low-and moderate-income homeowners, renters, and non-profits. The Hawaii Green Infrastructure Authority (HGIA), through the Green Energy Market Securitization Program, was capitalized through an innovative market-driven financing mechanism to improve access to renewable energy infrastructure and, thus, advance the State's goal of achieving 100% renewable portfolio standard in the electricity sector by 2045.

B. Description of Request

Transfer in the $50.0 million appropriation ceiling from BED 120 to BED 138 for the issuance of Green Infrastructure Loans. Without this authorization, HGIA will not be able to fund approved loans.

C. Reasons for Request

Special funds are available but require a transfer from BED 120 to BED 138 for an appropriation ceiling to allow the expenditure of Green Infrastructure Loans.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
**EXECUTIVE SUPPLEMENTAL BUDGET**

**(IN DOLLARS)**

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## Program Costs

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### By Means of Financing

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### Capital Investment

- **Plans**
  - FY 2018: 500,000
  - FY 2019: 500,000
  - Biennium: 500,000
- **Design**
  - FY 2018: 500,000
  - FY 2019: 500,000
  - Biennium: 1,000,000
- **Construction**
  - FY 2018: 2,500,000
  - FY 2019: 2,500,000
  - Biennium: 5,000,000

### Total Capital Cost

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### By Means of Financing

#### G.O. Bonds

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### Executive Supplemental Budget

Hawaii Community Development Authority

Report: S61-A
A. Program Objective

To revitalize urban areas in the State which are in need of timely redevelopment through the creation of mixed-use districts for residential, commercial and light industrial development that help to address the economic and social needs of the people of the State of Hawaii by encouraging the desired private investment through: 1) the planning and implementation of infrastructure improvements; 2) the development of public facilities; and 3) the establishment of planning guidelines and parameters that encourage mixed use development.

B. Description of Request

1. The addition of 19.00 permanent positions and $1,516,362 in general funds, and the reduction of 19.00 permanent positions and $1,547,082 in revolving funds to convert revolving-funded positions to general funds.

2. $2,000,000 in General Obligation (G.O.) Bonds for plans, design and construction for several improvements at the Kakaako Waterfront Basin Park.

3. $500,000 in G.O. Bonds to update the Kalaeloa Community Development Plan.

C. Reasons for Request

1. The Hawaii Community Development Authority (HCDA) is unable to generate sufficient revenues to cover staff positions and recurring costs for the maintenance and operation of the HCDA and HCDA-owned properties.

2. The funding will provide for several improvements to the Kakaako Basin Park, including the following: lei of green connection from Ala Moana Park to Kewalo Basin Park; re-purposing of the existing lab structure for farmer's market and food trucks; expanding the waterfront park; constructing a community garden; and re-configuring parking.

3. HCDA adopted the Kalaeloa Master Plan in 2006. Since the adoption of the master plan, the Navy transferred 500 acres of land to a private company, which is in process of master planning the lands for future development. HCDA needs to review this change and make adjustments as necessary.

D. Significant Changes to Measures of Effectiveness and Program Size

1. With new construction volume resulting from infrastructure improvements, public facilities development projects, and continuation of private sector development projects, the related tax revenues to the State of Hawaii generated from HCDA improvement district program should exceed program costs in the long run. The increase in land values due to infrastructure improvements and new developments benefits the City and County of Honolulu through increased property taxes. In terms of State and Functional Plan objectives, the returns are in the functional areas of optimal land use, increased construction and economic activity, new housing units, new public facilities, and improved business and residential community areas.

2. There is no request to change the program size.
## EXECUTIVE SUPPLEMENTAL BUDGET
### (IN DOLLARS)

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<td>17,201,761</td>
<td>17,201,761</td>
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| BY MEANS OF FINANCING |         |           |         |         |           |         |         |           |                |                |
| GENERAL FUND | 600,000 | 600,000 |         |         | 600,000 | 600,000 |         |           |                |                |
| FEDERAL FUNDS | 3,100,000 | 3,100,000 | 3,100,000 | 3,100,000 | 6,200,000 | 6,200,000 |         |           |                |                |
| OTHER FEDERAL FUNDS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 6,000,000 | 6,000,000 |         |           |                |                |
| REVOLVING FUND | 11,147,761 | 11,147,761 | 11,101,761 | 11,101,761 | 22,249,522 | 22,249,522 |         |           |                |                |
| CAPITAL INVESTMENT |         |           |         |         |           |         |         |           |                |                |
| CONSTRUCTION | 54,200,000 | 54,200,000 | 80,500,000 | 80,500,000 | 54,200,000 | 134,700,000 |         |           |                | 148.52 |
| TOTAL CAPITAL COST | 54,200,000 | 54,200,000 | 80,500,000 | 80,500,000 | 54,200,000 | 134,700,000 |         |           |                | 148.52 |

| BY MEANS OF FINANCING |         |           |         |         |           |         |         |           |                |                |
| G.O. BONDS | 54,200,000 | 54,200,000 | 80,500,000 | 80,500,000 | 54,200,000 | 134,700,000 |         |           |                | 148.52 |

| TOTAL PERM POSITIONS | 31.00* | 31.00* | 31.00* | 31.00* |         |           |                |                |
| TOTAL TEMP POSITIONS | 42.00** | 42.00** | 42.00** | 42.00** |         |           |                |                |
| TOTAL PROGRAM COST | 72,047,761 | 72,047,761 | 72,201,761 | 72,201,761 | 89,249,522 | 169,749,522 |         |           | 90.20 |
Narrative for Supplemental Budget Requests
FY 2019

Program ID: BED 160
Program Structure Level: 01 08
Program Title: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

A. Program Objective

The Hawaii Housing Finance and Development Corporation's (HHFDC) objective is to support economic growth by preserving and increasing the supply of workforce and affordable housing.

B. Description of Request

1. $5,500,000 in General Obligation (G.O.) Bonds to complete the Waiahole Water System Improvements.

2. $25,000,000 in G.O. Bonds to infuse funds into the Dwelling Unit Revolving Fund (DURF).

3. $50,000,000 to infuse funds into the Rental Housing Revolving Fund.

C. Reasons for Request

1. HHFDC requests funds needed to complete the Waiahole Water System Improvements to bring it up to Board of Water Supply standards and enable its dedication to the City. This request will also lapse $5,230,000 in G.O. Bonds from Act 124, SLH 2016.

2. HHFDC requests an infusion of funds into the DURF to provide financing resources to support development of affordable housing statewide. It will also be used to finance regional state infrastructure construction to accommodate the development of affordable housing along the transit route.

3. HHFDC requests an infusion of funds into the Rental Housing Revolving Fund to finance the development of affordable rental housing. $25 million of the requested $50 million would be set aside to accelerate the Alder Street Mixed-use Residential Project. If a developer agreement for the Alder Street project is not executed by January 1, 2019, the set-aside would be released for other rental projects.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
## EXECUTIVE SUPPLEMENTAL BUDGET

### (IN DOLLARS)

<table>
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<th>FY 2019</th>
<th>BIENNIAL TOTALS</th>
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<td>1,291,759</td>
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- **REPORT:** S61-A
- **PROGRAM ID:** BED-128
- **PROGRAM STRUCTURE NO:** 0109
- **PROGRAM TITLE:** OFFICE OF AEROSPACE
# EXECUTIVE SUPPLEMENTAL BUDGET

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<td>7,776,189</td>
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<td>7,776,189</td>
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<td>15,470,790</td>
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| **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | |
| GENERAL FUND | | GENERAL FUND | | GENERAL FUND | | GENERAL FUND | |
| 3,308,913 | | 3,390,501 | | 3,390,501 | | 6,699,414 | | 6,699,414 |
| 5.00* | | 5.00* | | 5.00* | | 5.00* | | 5.00* |
| 2.96** | ** | 2.96** | ** | 2.96** | ** | 2.00** | ** |
| **FEDERAL FUNDS** | | **FEDERAL FUNDS** | | **FEDERAL FUNDS** | | **FEDERAL FUNDS** | |
| 2,385,688 | | 2,385,688 | | 2,385,688 | | 4,771,376 | | 4,771,376 |
| **REVENING FUND** | | **REVENING FUND** | | **REVENING FUND** | | **REVENING FUND** | |
| 2,000,000 | | 2,000,000 | | 2,000,000 | | 4,000,000 | | 4,000,000 |

| **CAPITAL INVESTMENT PLANS** | | **CAPITAL INVESTMENT PLANS** | | **CAPITAL INVESTMENT PLANS** | | **CAPITAL INVESTMENT PLANS** | |
| 1,002,000 | | 1,002,000 | | 1,002,000 | | 1,002,000 | | 1,002,000 |
| 498,000 | | 498,000 | | 498,000 | | 498,000 | | 498,000 |
| TOTAL CAPITAL COST | | TOTAL CAPITAL COST | | TOTAL CAPITAL COST | | TOTAL CAPITAL COST | |
| 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |

| **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | | **BY MEANS OF FINANCING** | |
| G.O. BONDS | | G.O. BONDS | | G.O. BONDS | | G.O. BONDS | |
| 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |

| **TOTAL PERM POSITIONS** | | **TOTAL PERM POSITIONS** | | **TOTAL PERM POSITIONS** | | **TOTAL PERM POSITIONS** | |
| 39.00* | * | 39.00* | * | 39.00* | * | 39.00* | * |
| 8.96** | ** | 8.96** | ** | 8.96** | ** | 8.00** | ** |
| **TOTAL TEMP POSITIONS** | | **TOTAL TEMP POSITIONS** | | **TOTAL TEMP POSITIONS** | | **TOTAL TEMP POSITIONS** | |
| 7,776,189 | | 7,776,189 | | 16,970,790 | | 16,970,790 |
| TOTAL PROGRAM COST | | TOTAL PROGRAM COST | | TOTAL PROGRAM COST | | TOTAL PROGRAM COST | |
| 9,194,601 | | 9,194,601 | | 16,970,790 | | 16,970,790 | | 0.00 |

REPORT: S61-A
# Executive Supplemental Budget

**Program Title:** Exec Directn, Coord, & Policy Development  
**Program ID:** BED-1101  
**Program Structure No:**  
**Report:** S61-A  
**Page:** 359

## Program Costs

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### By Means of Financing

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### By Means of Financing

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### Percent Change

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**Total Permanent Positions:** 39.00*  
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**BY MEANS OF FINANCING**

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**CAPITAL INVESTMENT PLANS**

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**BY MEANS OF FINANCING G.O. BONDS**

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<td>7,776,189</td>
<td>16,970,790</td>
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*Note: The table above contains the details of the budget for the policy development & coordination program, including operational costs, personal services, and capital investment plans. The budget is presented for the fiscal years 2018 and 2019, with adjustments for the biennium totals.*
**EXECUTIVE SUPPLEMENTAL BUDGET**  
**STATEWIDE PLANNING & COORDINATION**  
**(IN DOLLARS)**

<table>
<thead>
<tr>
<th>PROGRAM COSTS</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>BIENNIUM TOTALS</th>
<th>PERCENT CHANGE</th>
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<tr>
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<td>RECOMMEND</td>
<td>CURRENT</td>
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</tr>
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<td>OPERATING</td>
<td>APPRN</td>
<td>ADJUSTMENT</td>
<td>APPRN</td>
<td>ADJUSTMENT</td>
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<td>18.00*</td>
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<td>8.00**</td>
<td>8.00**</td>
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<tr>
<td>BY MEANS OF FINANCING G.O. BONDS</td>
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**REPORT: S61-A**
# EXECUTIVE SUPPLEMENTAL BUDGET

## (IN DOLLARS)

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<tr>
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<th>FY 2019</th>
<th>BIENNIUM TOTALS</th>
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<td>7.00*</td>
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<td>654,916</td>
<td>1,284,446</td>
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</tbody>
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| **BY MEANS OF FINANCING** |         |         |                 |
| **GENERAL FUND**         | 629,530 | 654,916 | 1,284,446       |

<p>| <strong>TOTAL PERM POSITIONS</strong>  | 7.00*   | 7.00*   | 7.00*           |
| <strong>TOTAL TEMP POSITIONS</strong>  | **      | **      | **              |
| <strong>TOTAL PROGRAM COST</strong>    | 629,530 | 654,916 | 1,284,446       |</p>
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**EXECUTIVE SUPPLEMENTAL BUDGET**

**(IN DOLLARS)**

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<tr>
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<th>CURRENT APPRN</th>
<th>RECOMMEND APPRN</th>
<th>CURRENT APPRN ADJUSTMENT</th>
<th>RECOMMEND APPRN ADJUSTMENT</th>
<th>BIENNIAL TOTALS</th>
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</thead>
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<td>14.00*</td>
<td>14.00*</td>
<td>14.00*</td>
<td>14.00*</td>
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<tr>
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<td>1,085,807</td>
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<td>166,145</td>
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<td>1,251,952</td>
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<th>RECOMMEND APPRN ADJUSTMENT</th>
<th>BIENNIAL TOTALS</th>
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<tr>
<td>OPERATING</td>
<td>14.00*</td>
<td>14.00*</td>
<td>14.00*</td>
<td>14.00*</td>
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<tr>
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<td>1,085,807</td>
<td>1,085,807</td>
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<tr>
<td>OTH CURRENT EXPENSES</td>
<td>166,145</td>
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<tr>
<td>TOTAL OPERATING COST</td>
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<td>2,475,320</td>
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### BY MEANS OF FINANCING

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<th>RECOMMEND</th>
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<td>1,251,952</td>
<td>2,475,320</td>
<td>2,475,320</td>
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</table>

### TOTAL PERM POSITIONS

<table>
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<tr>
<th>CURRENT</th>
<th>RECOMMEND</th>
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</thead>
<tbody>
<tr>
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<td>1,251,952</td>
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### TOTAL TEMP POSITIONS

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### TOTAL PROGRAM COST

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<tbody>
<tr>
<td>1,223,368</td>
<td>1,251,952</td>
</tr>
</tbody>
</table>

**REPORT: S61-A**
A. Program Objective

To enhance and contribute to the economic development of the State by providing plans, analyses and policy recommendations on economic issues; conducting and reporting on basic research into the economy of the State; collecting, compiling, interpreting and publishing data and statistics on all aspects of business activity, the economy and demographic characteristics of the State; and developing and maintaining a statewide statistical reporting system.

B. Description of Request

Delete two temporary students positions (0.96 full-time equivalent (FTE)).

C. Reasons for Request

Deleting two temporary student intern position counts (0.96 FTE) to correct the temporary positions count in the Research and Economic Analysis Division. The student intern position funding is retained but the position count is eliminated since it should not have been included in the temporary count.

D. Significant Changes to Measures of Effectiveness and Program Size

None.
Capital Budget Details
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

**BED-142**
**PROGRAM STRUCTURE NO.** 010104
**PROGRAM TITLE** GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

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<th>PROJECT NUMBER</th>
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<th>FY 2019</th>
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<td></td>
<td></td>
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<td>10,000</td>
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</tr>
<tr>
<td>G.O. BONDS</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>10,000</td>
</tr>
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</table>

**PROGRAM TOTALS**

| PLANS | 1         | 1 |
| LAND  | 1         | 1 |
| DESIGN| 1         | 1 |
| CONSTRUCTION | 9,996   | 9,996   |
| EQUIPMENT | 1         | 1 |
| TOTAL | 10,000    | 10,000 |
| G.O. BONDS | 10,000 | 10,000 |

-366-
# Required Capital Appropriations - By Capital Project

**Program ID**: BED-146  
**Program Structure No.**: 010504  
**Program Title**: Natural Energy Lab of Hawaii Authority

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**Program Totals**

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**Go bonds repaid**

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## Required Capital Appropriations - By Capital Project

**Program ID**: BED-150  
**Program Structure No.**: 010701  
**Program Title**: Hawaii Community Development Authority

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<tr>
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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

**PROGRAM ID**
BED-150

**PROGRAM STRUCTURE NO.**
010701

**PROGRAM TITLE**
HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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**PROGRAM TOTALS**

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### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

**PROGRAM ID**  
BED-160

**PROGRAM STRUCTURE NO.** 0108

**PROGRAM TITLE**  
HAWAII HOUSING FINANCE AND DEVELOPMENT C

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**PROGRAM TOTALS**
### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

**PROGRAM ID**
BED-144

**PROGRAM STRUCTURE NO.**
11010302

**PROGRAM TITLE**
STATEWIDE PLANNING & COORDINATION

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**Program ID**: BED-144  
**Program Structure No.**: 11010302  
**Program Title**: Statewide Planning & Coordination

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**Program Totals**

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