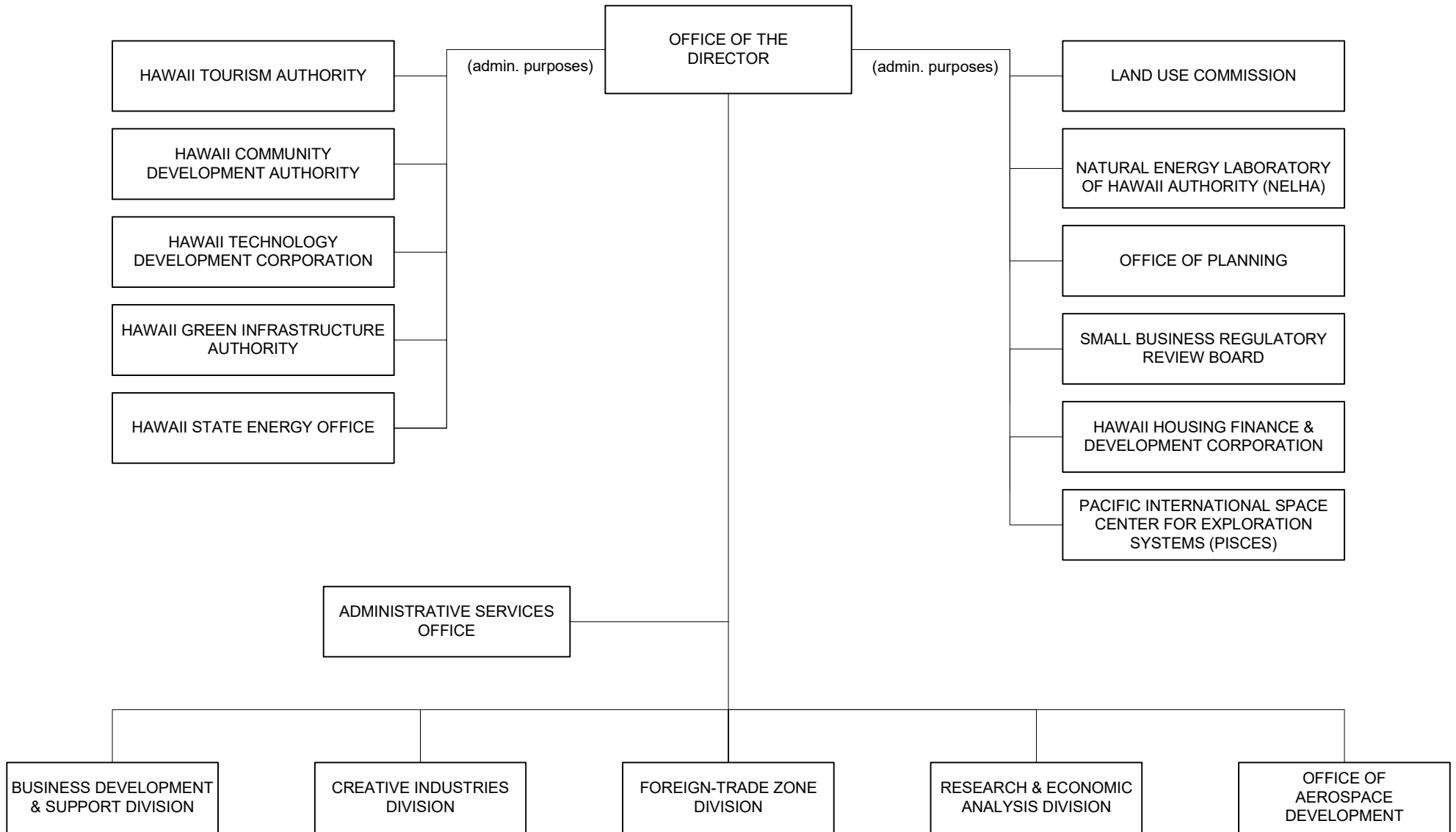




**Department of Business, Economic
Development and Tourism**

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



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

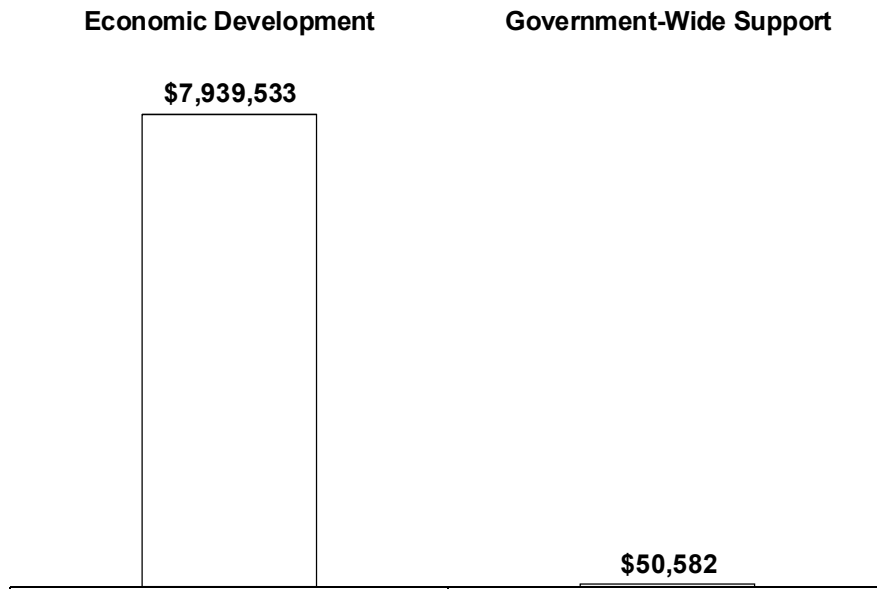
Mission Statement

To achieve a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii's citizens to prosper within an affordable cost of living and sustainable environment.

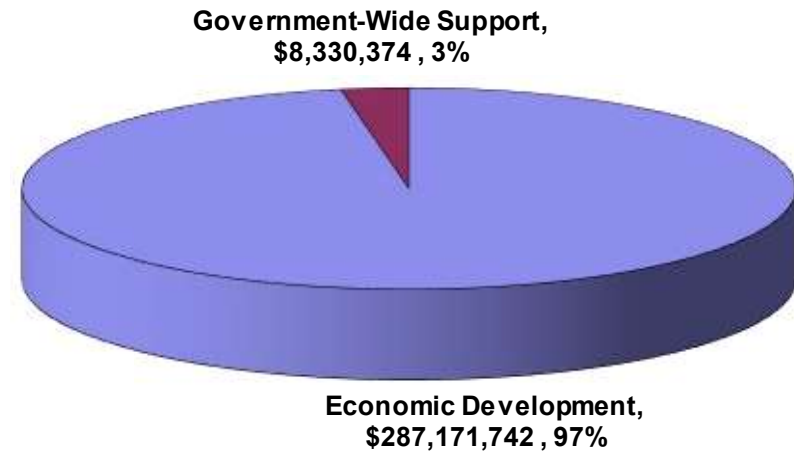
Department Goals

Lead efforts to facilitate structural economic and human capital development adjustments to improve the competitiveness of Hawaii businesses and create the conditions to reward productivity and entrepreneurship within a sustainable economy.

FY 2021 Supplemental Operating Budget Adjustments by Major Program



FY 2021 Supplemental Operating Budget



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.
- Innovation Sector and Infrastructure – Development of a robust Hawaii innovation and creative sector through human capital development, availability of venture capital funding, and sufficient infrastructure to accommodate these industries.
- Improving Hawaii’s Business Environment – Lead public sector efforts to bring about a business environment that is market-driven, and rewards productivity and entrepreneurship.
- 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.
- 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.
- Global Links – Increase the flow of people, products, services and ideas between Hawaii and its export markets.

MAJOR PROGRAM AREAS

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

Economic Development

BED 100	Strategic Marketing & Support
BED 105	Creative Industries Division
BED 107	Foreign Trade Zone
BED 113	Tourism
BED 120	Hawaii State Energy Office
BED 128	Office of Aerospace
BED 138	Hawaii Green Infrastructure Authority
BED 142	General Support for Economic Development

BED 143	Hawaii Technology Development Corporation
BED 146	Natural Energy Laboratory of Hawaii Authority
BED 150	Hawaii Community Development Authority
BED 160	Hawaii Housing Finance and Development Corporation

Government-Wide Support

BED 103	Statewide Land Use Management
BED 130	Economic Planning and Research
BED 144	Statewide Planning and Coordination

Department of Business, Economic Development, and Tourism
Operating Budget

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	106.00	105.00	-	1.00	106.00	106.00
		Temp	36.00	36.00	-	-	36.00	36.00
General Funds		\$	21,555,322	17,162,831	-	1,951,582	21,555,322	19,114,413
		Perm	19.00	19.00	-	-	19.00	19.00
		Temp	56.00	56.00	-	-	56.00	56.00
Special Funds		\$	240,596,568	240,461,954	-	835,000	240,596,568	241,296,954
		Perm	5.00	5.00	-	-	5.00	5.00
		Temp	5.00	5.00	-	-	5.00	5.00
Federal Funds		\$	5,464,265	5,464,265	-	-	5,464,265	5,464,265
		Perm	-	-	-	-	-	-
		Temp	9.00	9.00	-	-	9.00	9.00
Other Federal Funds		\$	4,695,214	4,695,214	-	-	4,695,214	4,695,214
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	1,000	1,000	-	-	1,000	1,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	241,000	241,000	-	5,154,669	241,000	5,395,669
		Perm	39.00	39.00	-	-	39.00	39.00
		Temp	41.00	41.00	-	-	41.00	41.00
Revolving Funds		\$	19,420,737	19,485,737	-	48,864	19,420,737	19,534,601
		Perm	169.00	168.00	-	1.00	169.00	169.00
		Temp	147.00	147.00	-	-	147.00	147.00
Total Requirements		\$	291,974,106	287,512,001	-	7,990,115	291,974,106	295,502,116

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$1,000,000 for the Hawaii Small Business Innovation Research Program Phase II and Phase III.
2. Adds \$500,000 for Manufacturing Assistance Program grants.
3. Adds \$300,000 for the Excelsior program.
4. Adds \$200,000 in special funds to support the Greenhouse Gas Sequestration Task Force.
5. Adds \$50,000 in special funds to support the State Climate Commission.
6. Adds \$5,154,669 in trust funds to establish the ceiling for the Volkswagen Environmental Mitigation Trust Agreement.

Department of Business, Economic Development, and Tourism
Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	57,225,000	25,000,000	-	10,590,000	57,225,000	35,590,000
Revolving Funds	5,000,000	-	-	-	5,000,000	-
Total Requirements	62,225,000	25,000,000	-	10,590,000	62,225,000	35,590,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$10,000,000 for the Hawaii Broadband Initiative, Statewide.
2. Adds \$500,000 for the Natural Energy Laboratory of Hawaii Authority to construct a non-potable water well in Kona, Hawaii.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	128.00*	*	128.00*	127.00*	*	127.00*	*	*	
	139.00**	**	139.00**	139.00**	**	139.00**	**	**	
PERSONAL SERVICES	28,164,342		28,164,342	28,089,737	113,864	28,203,601	56,254,079	56,367,943	
OTH CURRENT EXPENSES	254,672,472		254,672,472	251,142,472	7,825,669	258,968,141	505,814,944	513,640,613	
TOTAL OPERATING COST	282,836,814		282,836,814	279,232,209	7,939,533	287,171,742	562,069,023	570,008,556	1.41
BY MEANS OF FINANCING									
	70.00*	*	70.00*	69.00*	*	69.00*	*	*	
	33.00**	**	33.00**	33.00**	**	33.00**	**	**	
GENERAL FUND	16,782,295		16,782,295	13,247,304	1,901,000	15,148,304	30,029,599	31,930,599	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	56.00**	**	56.00**	56.00**	**	56.00**	**	**	
SPECIAL FUND	240,596,568		240,596,568	240,461,954	835,000	241,296,954	481,058,522	481,893,522	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	3,100,000		3,100,000	3,100,000		3,100,000	6,200,000	6,200,000	
	*	*	*	*	*	*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
OTHER FEDERAL FUNDS	4,695,214		4,695,214	4,695,214		4,695,214	9,390,428	9,390,428	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	1,000		1,000	1,000		1,000	2,000	2,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	241,000		241,000	241,000	5,154,669	5,395,669	482,000	5,636,669	
	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
	41.00**	**	41.00**	41.00**	**	41.00**	**	**	
REVOLVING FUND	17,420,737		17,420,737	17,485,737	48,864	17,534,601	34,906,474	34,955,338	
CAPITAL INVESTMENT									
PLANS		650,000	650,000		1,000,000	1,000,000		1,650,000	
LAND ACQUISITION		15,225,000	15,225,000					15,225,000	
DESIGN		500,000	500,000		1,520,000	1,520,000		2,020,000	
CONSTRUCTION		45,850,000	45,850,000		29,070,000	29,070,000		74,920,000	
EQUIPMENT					4,000,000	4,000,000		4,000,000	
TOTAL CAPITAL COST		62,225,000	62,225,000		35,590,000	35,590,000		97,815,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS		57,225,000	57,225,000		35,590,000	35,590,000		92,815,000	
REVOLVING FUND		5,000,000	5,000,000					5,000,000	
TOTAL PERM POSITIONS	128.00*	*	128.00*	127.00*	*	127.00*	*		*
TOTAL TEMP POSITIONS	139.00**	**	139.00**	139.00**	**	139.00**	**		**
TOTAL PROGRAM COST	282,836,814	62,225,000	345,061,814	279,232,209	43,529,533	322,761,742	562,069,023	667,823,556	18.82

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 0101
PROGRAM TITLE: BUSINESS DEVELOPMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	66.00*	*	66.00*	66.00*	*	66.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	5,635,586		5,635,586	5,642,713		5,642,713	11,278,299	11,278,299	
OTH CURRENT EXPENSES	7,081,730		7,081,730	6,066,730		6,066,730	13,148,460	13,148,460	
TOTAL OPERATING COST	12,717,316		12,717,316	11,709,443		11,709,443	24,426,759	24,426,759	0.00
BY MEANS OF FINANCING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	7,727,339		7,727,339	6,712,348		6,712,348	14,439,687	14,439,687	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,468,062		2,468,062	2,475,180		2,475,180	4,943,242	4,943,242	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
PLANS					1,000,000	1,000,000		1,000,000	
DESIGN					1,020,000	1,020,000		1,020,000	
CONSTRUCTION					4,070,000	4,070,000		4,070,000	
EQUIPMENT					4,000,000	4,000,000		4,000,000	
TOTAL CAPITAL COST					10,090,000	10,090,000		10,090,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					10,090,000	10,090,000		10,090,000	
TOTAL PERM POSITIONS	66.00*	*	66.00*	66.00*	*	66.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	12,717,316		12,717,316	11,709,443	10,090,000	21,799,443	24,426,759	34,516,759	41.31

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-100
PROGRAM STRUCTURE NO: 010101
PROGRAM TITLE: STRATEGIC MARKETING AND SUPPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	918,593		918,593	918,602		918,602	1,837,195	1,837,195	
OTH CURRENT EXPENSES	4,189,310		4,189,310	4,174,310		4,174,310	8,363,620	8,363,620	
TOTAL OPERATING COST	5,107,903		5,107,903	5,092,912		5,092,912	10,200,815	10,200,815	0.00
BY MEANS OF FINANCING									
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	2,585,988		2,585,988	2,570,997		2,570,997	5,156,985	5,156,985	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	5,107,903		5,107,903	5,092,912		5,092,912	10,200,815	10,200,815	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-105
PROGRAM STRUCTURE NO: 010102
PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	1,090,795		1,090,795	1,090,795		1,090,795	2,181,590	2,181,590	
OTH CURRENT EXPENSES	754,298		754,298	754,298		754,298	1,508,596	1,508,596	
TOTAL OPERATING COST	1,845,093		1,845,093	1,845,093		1,845,093	3,690,186	3,690,186	0.00
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	1,815,093		1,815,093	1,815,093		1,815,093	3,630,186	3,630,186	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	30,000		30,000	30,000		30,000	60,000	60,000	
CAPITAL INVESTMENT									
DESIGN					20,000	20,000		20,000	
CONSTRUCTION					70,000	70,000		70,000	
TOTAL CAPITAL COST					90,000	90,000		90,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					90,000	90,000		90,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	1,845,093		1,845,093	1,845,093	90,000	1,935,093	3,690,186	3,780,186	2.44

Narrative for Supplemental Budget Requests

FY 2021

Program ID: BED 105

Program Structure Level: 01 01 02

Program Title: CREATIVE INDUSTRIES DIVISION

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

CIP funding request of \$90,000 in General Obligation Bonds for the Hawaii Film Studio, Various Improvements, Phase 4.

C. Reasons for Request

CID intends to procure and install gutters in the Modular Buildings that were completed in 2018. There are no gutters on the Modular Buildings as there was not enough funds for the gutters during construction. It is necessary to have proper, working rain gutters to divert water away for these buildings. Rain gutters protect the foundation of these buildings, prevent erosion, protect landscaping, and prevent flooding or leaks. The rain gutters will prevent staining to the exterior of these buildings, mitigate paint damage, and stop mold and mildew growth. The Hawaii Film Studio is our strongest asset in growing this important industry. Hawaii boasts the only state-owned and state-operated studio in the country. Once these renovations and improvements are completed, we can continue to properly maintain the facility and prevent serious health issues, such as mold and mildew.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-107
PROGRAM STRUCTURE NO: 010103
PROGRAM TITLE: FOREIGN TRADE ZONE

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,436,610		1,436,610	1,443,728		1,443,728	2,880,338	2,880,338	
OTH CURRENT EXPENSES	1,001,452		1,001,452	1,001,452		1,001,452	2,002,904	2,002,904	
TOTAL OPERATING COST	2,438,062		2,438,062	2,445,180		2,445,180	4,883,242	4,883,242	0.00
BY MEANS OF FINANCING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,438,062		2,438,062	2,445,180		2,445,180	4,883,242	4,883,242	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,438,062		2,438,062	2,445,180		2,445,180	4,883,242	4,883,242	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: BED-142
 PROGRAM STRUCTURE NO: 010104
 PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,189,588		2,189,588	2,189,588		2,189,588	4,379,176	4,379,176	
OTH CURRENT EXPENSES	1,136,670		1,136,670	136,670		136,670	1,273,340	1,273,340	
TOTAL OPERATING COST	3,326,258		3,326,258	2,326,258		2,326,258	5,652,516	5,652,516	0.00
BY MEANS OF FINANCING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	3,326,258		3,326,258	2,326,258		2,326,258	5,652,516	5,652,516	
CAPITAL INVESTMENT									
PLANS					1,000,000	1,000,000		1,000,000	
DESIGN					1,000,000	1,000,000		1,000,000	
CONSTRUCTION					4,000,000	4,000,000		4,000,000	
EQUIPMENT					4,000,000	4,000,000		4,000,000	
TOTAL CAPITAL COST					10,000,000	10,000,000		10,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					10,000,000	10,000,000		10,000,000	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,326,258		3,326,258	2,326,258	10,000,000	12,326,258	5,652,516	15,652,516	176.91

Narrative for Supplemental Budget Requests

FY 2021

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 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 a Broadband Cable Landing Station, Statewide.

C. Reasons for Request

The Hawaii Broadband Task Force identified the need for a public-private partnership to manage a shared submarine fiber optic cable landing station to benefit the whole State by allowing it to be globally competitive in knowledge intensive and creative industries. The current marketplace has failed to generate sufficient new transpacific cables through and to Hawaii.

The Transpacific Cable project will complete the planning, design and construction of a shared-access submarine fiber optic landing station. It will reduce the initial investment cost and financial risk to global fiber optic cable developers of laying new transpacific cables to and through Hawaii. Any new transpacific cables that utilize the shared-access landing station will increase the bandwidth available at reasonable cost to Hawaii's residents.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-113
PROGRAM STRUCTURE NO: 0102
PROGRAM TITLE: TOURISM

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	
PERSONAL SERVICES	3,950,093		3,950,093	3,950,093		3,950,093	7,900,186	7,900,186	
OTH CURRENT EXPENSES	137,533,316		137,533,316	137,533,316		137,533,316	275,066,632	275,066,632	
TOTAL OPERATING COST	141,483,409		141,483,409	141,483,409		141,483,409	282,966,818	282,966,818	0.00
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	
SPECIAL FUND	141,483,409		141,483,409	141,483,409		141,483,409	282,966,818	282,966,818	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	29.00**	**	29.00**	29.00**	**	29.00**	**	**	
TOTAL PROGRAM COST	141,483,409		141,483,409	141,483,409		141,483,409	282,966,818	282,966,818	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 0105
PROGRAM TITLE: TECHNOLOGY

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	8.00*	*	8.00*	*	*	
	63.00**	**	63.00**	63.00**	**	63.00**	**	**	**
PERSONAL SERVICES	6,950,310		6,950,310	6,868,578	65,000	6,933,578	13,818,888	13,883,888	
OTH CURRENT EXPENSES	98,577,503		98,577,503	95,997,503	7,825,669	103,823,172	194,575,006	202,400,675	
TOTAL OPERATING COST	105,527,813		105,527,813	102,866,081	7,890,669	110,756,750	208,393,894	216,284,563	3.79
BY MEANS OF FINANCING	9.00*	*	9.00*	8.00*	*	8.00*	*	*	
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	**
GENERAL FUND	6,676,299		6,676,299	4,156,299	1,901,000	6,057,299	10,832,598	12,733,598	
	*	*	*	*	*	*	*	*	*
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	**
SPECIAL FUND	95,595,097		95,595,097	95,453,365	835,000	96,288,365	191,048,462	191,883,462	
	*	*	*	*	*	*	*	*	*
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
OTHER FEDERAL FUNDS	995,214		995,214	995,214		995,214	1,990,428	1,990,428	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	1,000		1,000	1,000		1,000	2,000	2,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	241,000		241,000	241,000	5,154,669	5,395,669	482,000	5,636,669	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,019,203		2,019,203	2,019,203		2,019,203	4,038,406	4,038,406	
CAPITAL INVESTMENT									
LAND ACQUISITION		15,225,000	15,225,000					15,225,000	
DESIGN					500,000	500,000		500,000	
TOTAL CAPITAL COST		15,225,000	15,225,000		500,000	500,000		15,725,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 0105
PROGRAM TITLE: TECHNOLOGY

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		15,225,000	15,225,000		500,000	500,000		15,725,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	8.00*	*	8.00*	*		*
TOTAL TEMP POSITIONS	63.00**	**	63.00**	63.00**	**	63.00**	**		**
TOTAL PROGRAM COST	105,527,813	15,225,000	120,752,813	102,866,081	8,390,669	111,256,750	208,393,894	232,009,563	11.33

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-120
PROGRAM STRUCTURE NO: 010501
PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
PERSONAL SERVICES	2,333,001		2,333,001	2,333,001	65,000	2,398,001	4,666,002	4,731,002	
OTH CURRENT EXPENSES	878,076		878,076	728,076	5,989,669	6,717,745	1,606,152	7,595,821	
TOTAL OPERATING COST	3,211,077		3,211,077	3,061,077	6,054,669	9,115,746	6,272,154	12,326,823	96.53
BY MEANS OF FINANCING									
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
GENERAL FUND	2,819,077		2,819,077	2,819,077	65,000	2,884,077	5,638,154	5,703,154	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	151,000		151,000	1,000	835,000	836,000	152,000	987,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	241,000		241,000	241,000	5,154,669	5,395,669	482,000	5,636,669	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
TOTAL PROGRAM COST	3,211,077		3,211,077	3,061,077	6,054,669	9,115,746	6,272,154	12,326,823	96.53

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: BED 120

Program Structure Level: 01 05 01

Program Title: HAWAII STATE ENERGY OFFICE

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. \$65,000 in general funds to cover payroll. Recurring.
2. \$175,000 from the Energy Security Special Fund for community and stakeholder engagement. Recurring.
3. \$175,000 from the Energy Security Special Fund to conduct an initial analysis or assessment of recycling of clean energy waste. FY21.
4. \$200,000 from the Energy Security Special Fund to support the Greenhouse Gas Sequestration Task Force. Recurring.
5. \$160,000 special fund ceiling increase for the Energy Security Special Fund to pay Special Fund Assessments. Recurring.
6. \$5,154,669 trust fund ceiling for the Volkswagen Environmental Mitigation Trust Agreement. Recurring.
7. \$75,000 from the Energy Security Special Fund for conducting an energy assurance/energy emergency exercise. FY21.
8. \$50,000 from the Energy Security Special Fund to support the State Climate Change Commission. Recurring.

C. Reasons for Request

1. HSEO has insufficient payroll appropriation to cover the salaries of existing staff.
2. As more renewable energy projects need to be sited and built, working with communities at every step along the way is necessary to understand communities' interests, concerns, and preferences, as well as to communicate Hawaii's collective energy vision.

3. With the number of rooftop PV installations, solar water heater collectors/tanks, utility-scale PV farms and battery installations, this request addresses responsible management of these materials when these products surpass their useful or economic life.

4. The Greenhouse Gas Sequestration Task Force needs funding to further research into reducing greenhouse gas emissions in natural and working lands in agriculture.

5. Special fund reimbursements for departmental administrative expenses are mandated pursuant to Section 36-30, HRS. Transfers from special funds for central service expenses are mandated pursuant to Section 36-27, HRS.

6. In order to deliver on the Beneficiary Mitigation Plan under the Volkswagen settlement, an expenditure ceiling for VW trust funds is needed.

7. HSEO is statutorily responsible for energy emergency planning for the State. With increasing frequency and severity of disasters due to climate change, HSEO must support state energy preparedness and response.

8. The Climate Change Mitigation and Adaptation Commission requires funds to support programs and activities such as the annual conference, research and pilot projects, and travel for subject matter experts to come to Hawaii and for Hawaii experts to conduct study tours.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: BED-143
 PROGRAM STRUCTURE NO: 010502
 PROGRAM TITLE: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*		4.00*	3.00*		3.00*	*		*
	14.00**		14.00**	14.00**		14.00**	**		**
PERSONAL SERVICES	1,721,034		1,721,034	1,631,034		1,631,034	3,352,068	3,352,068	
OTH CURRENT EXPENSES	6,755,863		6,755,863	4,325,863	1,836,000	6,161,863	11,081,726	12,917,726	
TOTAL OPERATING COST	8,476,897		8,476,897	5,956,897	1,836,000	7,792,897	14,433,794	16,269,794	12.72
BY MEANS OF FINANCING	4.00*		4.00*	3.00*		3.00*	*		*
	5.00**		5.00**	5.00**		5.00**	**		**
GENERAL FUND	3,857,222		3,857,222	1,337,222	1,836,000	3,173,222	5,194,444	7,030,444	
	*		*	*		*	*		*
	**		**	**		**	**		**
SPECIAL FUND	1,605,258		1,605,258	1,605,258		1,605,258	3,210,516	3,210,516	
	*		*	*		*	*		*
	9.00**		9.00**	9.00**		9.00**	**		**
OTHER FEDERAL FUNDS	995,214		995,214	995,214		995,214	1,990,428	1,990,428	
	*		*	*		*	*		*
	**		**	**		**	**		**
PRIVATE CONTRIB.	1,000		1,000	1,000		1,000	2,000	2,000	
	*		*	*		*	*		*
	**		**	**		**	**		**
REVOLVING FUND	2,018,203		2,018,203	2,018,203		2,018,203	4,036,406	4,036,406	
CAPITAL INVESTMENT									
LAND ACQUISITION		15,225,000	15,225,000					15,225,000	
TOTAL CAPITAL COST		15,225,000	15,225,000					15,225,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		15,225,000	15,225,000					15,225,000	
TOTAL PERM POSITIONS	4.00*		4.00*	3.00*		3.00*	*		*
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**	**		**
TOTAL PROGRAM COST	8,476,897	15,225,000	23,701,897	5,956,897	1,836,000	7,792,897	14,433,794	31,494,794	118.20

Narrative for Supplemental Budget Requests

FY 2021

Program ID: BED 143

Program Structure Level: 01 05 02

Program Title: HAWAII 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. \$1,000,000 in general funds to continue funding Phases II & III of the Hawaii Small Business Innovation Research (HSBIR) grant program. Recurring.
2. \$500,000 in general funds to continue funding Manufacturing Development Program grant awards. Recurring.
3. \$300,000 in general funds to continue funding the Excelerator Program. Recurring.
4. \$36,000 in general funds for office rent for relocation of HTDC operations. Recurring.

C. Reasons for Request

1. Hawaii small businesses have been nationally competitive in securing SBIR phase I and II grants due in large part to the existing Hawaii SBIR matching grant program. The existing Hawaii SBIR program has a successful track record attracting over 20 federal dollars for each state dollar. For every dollar the state provides for the matching grant program, \$27 in state taxes are generated. The Hawaii SBIR matching grant program is critical for the development of Hawaii's high tech industry. Without the grant, businesses are falling short of the goal of getting their product to market due to lack of follow-on funding. The grant funding helps to: 1) fully develop a commercial product; 2) secure additional investment from joint venture, angel and venture funding; and 3) manufacture and sell their products. This request would allow HTDC to continue to provide financial support to deserving companies.

2. Adjust funding amount so that Hawaii Technology Development Corporation can award more of the qualified applicants. The Manufacturing Assistance program was signed into law by Governor Ige in June 2015. The goal of the program is to reduce the need to import consumer products and make Hawaii companies more competitive in the global market by increasing manufacturing in Hawaii. Hawaii's manufacturing companies export products throughout the world, where Made in Hawaii products are desired globally. Manufacturers in Hawaii are challenged to compete because of the high cost of electricity and shipping. The grant program provides funding for businesses to expand by helping with the cost of purchasing equipment, becoming energy efficient, training employees on the use of the equipment, and conducting feasibility studies for new facilities. The support helps Hawaii manufacturers become more efficient and competitive, allowing them to scale its operations for local and/or international production. This request would allow HTDC to continue to provide financial support to Hawaii's manufacturers and help them compete in the global market.

3. The accelerators in Hawaii are still in their early formation and need financial support to provide the necessary training to equip young entrepreneurs for success. Hawaii's accelerator programs have received national recognition for their programs and achievements. These accelerators support early-stage growth, growth-driven companies in Hawaii through education and mentorship. The accelerator experience for these startup companies is a process of intense, rapid, and immersive education aimed at accelerating the life cycle of young innovative companies, thereby potentially improving startups' outcomes. This request would allow HTDC to continue to provide Hawaii Accelerators support.

4. HTDC will relocate offices in FY20 as the Manoa Innovation Center was turned over to UH. A location at a sister agency has been identified as a viable location.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	2,000		2,000	2,000		2,000	4,000	4,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,000		1,000	1,000		1,000	2,000	2,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,000		2,000	2,000		2,000	4,000	4,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: BED-146
 PROGRAM STRUCTURE NO: 010504
 PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
PERSONAL SERVICES	2,095,056		2,095,056	2,103,324		2,103,324	4,198,380	4,198,380	
OTH CURRENT EXPENSES	5,805,572		5,805,572	5,805,572		5,805,572	11,611,144	11,611,144	
TOTAL OPERATING COST	7,900,628		7,900,628	7,908,896		7,908,896	15,809,524	15,809,524	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
SPECIAL FUND	7,900,628		7,900,628	7,908,896		7,908,896	15,809,524	15,809,524	
CAPITAL INVESTMENT DESIGN					500,000	500,000		500,000	
TOTAL CAPITAL COST					500,000	500,000		500,000	0.00
BY MEANS OF FINANCING G.O. BONDS					500,000	500,000		500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
TOTAL PROGRAM COST	7,900,628		7,900,628	7,908,896	500,000	8,408,896	15,809,524	16,309,524	3.16

Narrative for Supplemental Budget Requests

FY 2021

Program ID: BED 146

Program Structure Level: 01 05 04

Program Title: NATURAL ENERGY LAB OF HAWAII AUTHORITY

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

CIP request of \$500,000 in General Obligation (G.O.) Bonds for the Design and Planning for Development of a Non-Potable Water Well to Supply Agricultural Uses at the Hawaii Ocean Science and Technology (HOST) Park and the surrounding environs.

C. Reasons for Request

In aggregate, the freshwater users of our HOST Park are the largest consumers in the West Hawaii public water system, currently using an average of 625,000 Gallons per day. The majority (in excess of 80%) being for agricultural and irrigation uses. By the year 2025, tenant businesses are projected to use more than 1 Million Gallons of freshwater per day, and at full build-out, HOST Park daily demand could climb to 2.5 Million Gallons. The allocation to HOST Park by the county Department of Water Supply is 440,000 Gallons per day and is likely to increase only as the State develops new water sources. NELHA is currently engaged in early stage development of a new potable water well capable of yielding a NELHA share of 350,000 gallons per day to the county water system - thereby offsetting the current shortfall, but not allowing for future development and economic growth.

Benefit to the community: divert potable water back to the system. NELHA businesses are not the only ones in the district to use potable water for agricultural use. The agricultural subdivision known as The Farm Lots, representing about 230 Acres of agricultural zoned land immediately Mauka of HOST Park could benefit from low-cost high-quality brackish water for irrigation. Hawaiian Homelands, Kona Airport, the Palamanui Community College Campus and State DOT-Highways are also potential users. By incorporating those uses of neighboring entities along with the HOST Park consumption, it is conceivable that 1 Million Gallons of water per day could be diverted from agricultural use back into the public water system, and made available for other uses. That diversion would represent 6.7% of the pumpage in the entire District, which currently draws 15 Million Gallons per day from the aquifer.

In line with mandates to conserve limited public-trust resources for their highest beneficial use, NELHA believes it worthwhile to explore development of a separate non-potable well source near NELHA lands, that could offset not only all agricultural water uses by NELHA, but also those of large agricultural, commercial and State users nearby. A vast corridor of vacant State-owned land immediately Mauka of HOST Park presents a unique opportunity to tap into high-elevation low-salinity brackish water, and to transmit that to State and private users Makai. The eventual well development is currently envisioned as being planned, financed and executed as a public-private partnership with various beneficiary entities involved.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-138
PROGRAM STRUCTURE NO: 010505
PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
PROGRAM COSTS									
OPERATING	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	801,219		801,219	801,219		801,219	1,602,438	1,602,438	
OTH CURRENT EXPENSES	85,135,992		85,135,992	85,135,992		85,135,992	170,271,984	170,271,984	
TOTAL OPERATING COST	85,937,211		85,937,211	85,937,211		85,937,211	171,874,422	171,874,422	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
SPECIAL FUND	85,937,211		85,937,211	85,937,211		85,937,211	171,874,422	171,874,422	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	85,937,211		85,937,211	85,937,211		85,937,211	171,874,422	171,874,422	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 0107
PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	2,890,852		2,890,852	2,890,852		2,890,852	5,781,704	5,781,704	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	3,540,852		3,540,852	3,540,852		3,540,852	7,081,704	7,081,704	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	1,164,984		1,164,984	1,164,984		1,164,984	2,329,968	2,329,968	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,825,868		1,825,868	1,825,868		1,825,868	3,651,736	3,651,736	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	3,540,852		3,540,852	3,540,852		3,540,852	7,081,704	7,081,704	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-150
PROGRAM STRUCTURE NO: 010701
PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	2,890,852		2,890,852	2,890,852		2,890,852	5,781,704	5,781,704	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	3,540,852		3,540,852	3,540,852		3,540,852	7,081,704	7,081,704	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
GENERAL FUND	1,164,984		1,164,984	1,164,984		1,164,984	2,329,968	2,329,968	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,825,868		1,825,868	1,825,868		1,825,868	3,651,736	3,651,736	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	3,540,852		3,540,852	3,540,852		3,540,852	7,081,704	7,081,704	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: BED-160
 PROGRAM STRUCTURE NO: 0108
 PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	
	41.00**	**	41.00**	41.00**	**	41.00**	**	**	**
PERSONAL SERVICES	8,634,377		8,634,377	8,634,377	48,864	8,683,241	17,268,754	17,317,618	
OTH CURRENT EXPENSES	9,219,374		9,219,374	9,284,374		9,284,374	18,503,748	18,503,748	
TOTAL OPERATING COST	17,853,751		17,853,751	17,918,751	48,864	17,967,615	35,772,502	35,821,366	0.14
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	
	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
	41.00**	**	41.00**	41.00**	**	41.00**	**	**	**
REVOLVING FUND	11,753,751		11,753,751	11,818,751	48,864	11,867,615	23,572,502	23,621,366	
CAPITAL INVESTMENT									
PLANS		650,000	650,000					650,000	
DESIGN		500,000	500,000					500,000	
CONSTRUCTION		45,850,000	45,850,000		25,000,000	25,000,000		70,850,000	
TOTAL CAPITAL COST		47,000,000	47,000,000		25,000,000	25,000,000		72,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		42,000,000	42,000,000		25,000,000	25,000,000		67,000,000	
REVOLVING FUND		5,000,000	5,000,000					5,000,000	
TOTAL PERM POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
TOTAL TEMP POSITIONS	41.00**	**	41.00**	41.00**	**	41.00**	**	**	**
TOTAL PROGRAM COST	17,853,751	47,000,000	64,853,751	17,918,751	25,048,864	42,967,615	35,772,502	107,821,366	201.41

**Narrative for Supplemental Budget Requests
FY 2021**

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

Requesting an increase of \$48,864 in revolving funds for payroll and benefits for staff to administer various programs in the Development Branch to continue Governor's housing initiative.

C. Reasons for Request

This request is to provide for ceiling cap adjustments for salaries in middle management to true-up or increase salaries to enable HHFDC to retain staff or attract prospective employees that possess coveted skillsets to accomplish the Governor's housing initiative.

For civil service position filled in FY20, increase is needed to true-up salary as mandated under the bargaining unit agreement. For exempt positions, salaries were increased by a step. Related fringe benefits were calculated at the 60% prescribed rate. Funding will be from the self-sustaining revolving fund. This request will strengthen HHFDC's effort to retain and attract highly qualified employees.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-128
PROGRAM STRUCTURE NO: 0109
PROGRAM TITLE: OFFICE OF AEROSPACE

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	103,124		103,124	103,124		103,124	206,248	206,248	
OTH CURRENT EXPENSES	1,610,549		1,610,549	1,610,549		1,610,549	3,221,098	3,221,098	
TOTAL OPERATING COST	1,713,673		1,713,673	1,713,673		1,713,673	3,427,346	3,427,346	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	1,213,673		1,213,673	1,213,673		1,213,673	2,427,346	2,427,346	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	1,713,673		1,713,673	1,713,673		1,713,673	3,427,346	3,427,346	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 11
PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
PERSONAL SERVICES	4,184,878		4,184,878	4,184,878	50,582	4,235,460	8,369,756	8,420,338	
OTH CURRENT EXPENSES	4,931,214		4,931,214	4,081,214		4,081,214	9,012,428	9,012,428	
EQUIPMENT	21,200		21,200	13,700		13,700	34,900	34,900	
TOTAL OPERATING COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29
BY MEANS OF FINANCING									
	36.00*	*	36.00*	36.00*	1.00*	37.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	4,773,027		4,773,027	3,915,527	50,582	3,966,109	8,688,554	8,739,136	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	2,364,265		2,364,265	2,364,265		2,364,265	4,728,530	4,728,530	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
TOTAL PROGRAM COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BED-
1101
EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
PERSONAL SERVICES	4,184,878		4,184,878	4,184,878	50,582	4,235,460	8,369,756	8,420,338	
OTH CURRENT EXPENSES	4,931,214		4,931,214	4,081,214		4,081,214	9,012,428	9,012,428	
EQUIPMENT	21,200		21,200	13,700		13,700	34,900	34,900	
TOTAL OPERATING COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29
BY MEANS OF FINANCING									
	36.00*	*	36.00*	36.00*	1.00*	37.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	4,773,027		4,773,027	3,915,527	50,582	3,966,109	8,688,554	8,739,136	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	2,364,265		2,364,265	2,364,265		2,364,265	4,728,530	4,728,530	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
TOTAL PROGRAM COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-
PROGRAM STRUCTURE NO: 110103
PROGRAM TITLE: POLICY DEVELOPMENT & COORDINATION

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
PERSONAL SERVICES	4,184,878		4,184,878	4,184,878	50,582	4,235,460	8,369,756	8,420,338	
OTH CURRENT EXPENSES	4,931,214		4,931,214	4,081,214		4,081,214	9,012,428	9,012,428	
EQUIPMENT	21,200		21,200	13,700		13,700	34,900	34,900	
TOTAL OPERATING COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29
BY MEANS OF FINANCING									
	36.00*	*	36.00*	36.00*	1.00*	37.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	4,773,027		4,773,027	3,915,527	50,582	3,966,109	8,688,554	8,739,136	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	2,364,265		2,364,265	2,364,265		2,364,265	4,728,530	4,728,530	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	41.00*	*	41.00*	41.00*	1.00*	42.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
TOTAL PROGRAM COST	9,137,292		9,137,292	8,279,792	50,582	8,330,374	17,417,084	17,467,666	0.29

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-144
PROGRAM STRUCTURE NO: 11010302
PROGRAM TITLE: STATEWIDE PLANNING & COORDINATION

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	1.00*	21.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
PERSONAL SERVICES	2,508,162		2,508,162	2,508,162	16,332	2,524,494	5,016,324	5,032,656	
OTH CURRENT EXPENSES	3,842,902		3,842,902	3,742,902		3,742,902	7,585,804	7,585,804	
EQUIPMENT	21,200		21,200	13,700		13,700	34,900	34,900	
TOTAL OPERATING COST	6,372,264		6,372,264	6,264,764	16,332	6,281,096	12,637,028	12,653,360	0.13
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
GENERAL FUND	2,007,999		2,007,999	1,900,499	16,332	1,916,831	3,908,498	3,924,830	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
FEDERAL FUNDS	2,364,265		2,364,265	2,364,265		2,364,265	4,728,530	4,728,530	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	1.00*	21.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
TOTAL PROGRAM COST	6,372,264		6,372,264	6,264,764	16,332	6,281,096	12,637,028	12,653,360	0.13

Narrative for Supplemental Budget Requests

FY 2021

Program ID: BED 144

Program Structure Level: 11 01 03 02

Program Title: STATEWIDE PLANNING & COORDINATION

A. Program Objective

The statutory purpose of the Office of Planning (OP) is to assist the Governor and the Director of the Department of Business, Economic Development, and Tourism in: (1) maintaining an overall framework to guide the development of the State of Hawaii through a continuous process of comprehensive, long-range, and strategic planning to meet the physical, economic, and social needs of Hawaii's people; and (2) providing for the wise use of Hawaii's resources in a coordinated, efficient, and economical manner, including the conservation of those natural, environmental, recreational, scenic, historic, and other limited and irreplaceable resources which are required for future generations. See HRS, Section 225M-1.

B. Description of Request

Add Office Assistant IV, SR10, \$16,332 in general funds, Position No. 91018B.

C. Reasons for Request

The Office Assistant IV is needed to support the many ongoing and new projects that OP has been assigned to implement. OP has been tasked with a number of critical issues such as greenhouse gas sequestration, carbon offsets, sustainability, transit-oriented development and other projects. The Office Assistant IV position is necessary to increase the capacity and ability of OP to address these issues.

D. Significant Changes to Measures of Effectiveness and Program Size

There have not been significant changes to MOE. OP has continued to focus on its core statutory functions, federally-funded programs and priority project areas of the administration and legislature. OP produces planning and policy studies, position papers, reports and geographic information data and maps in order to provide quality information to decision-makers.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-103
PROGRAM STRUCTURE NO: 11010303
PROGRAM TITLE: STATEWIDE LAND USE MANAGEMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	526,544		526,544	526,544	34,250	560,794	1,053,088	1,087,338	
OTH CURRENT EXPENSES	172,167		172,167	172,167		172,167	344,334	344,334	
TOTAL OPERATING COST	698,711		698,711	698,711	34,250	732,961	1,397,422	1,431,672	2.45
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	698,711		698,711	698,711	34,250	732,961	1,397,422	1,431,672	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	698,711		698,711	698,711	34,250	732,961	1,397,422	1,431,672	2.45

Narrative for Supplemental Budget Requests

FY 2021

Program ID: BED 103

Program Structure Level: 11 01 03 03

Program Title: STATEWIDE LAND USE MANAGEMENT

A. Program Objective

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, as amended. The major activities of the Land Use Commission include processing, reviewing, and acting on petitions for land in the conservation district; reviewing and acting on applications for special permits in the agricultural and rural district which are over 15 acres; processing boundary interpretation requests; maintaining, updating, and disseminating official State land use district maps and State land use information and providing public information.

B. Description of Request

Funding request of \$34,250 in general funds for personal services to cover the shortfall in payroll for staff.

C. Reasons for Request

The Land Use Commission (LUC) is fully staffed and working with all positions producing beyond what would normally be expected. The last budget cycle left the LUC short on funds to cover personnel costs. Without full funding, the LUC has been put at risk as it does not have any discretionary funds to cover the shortfall. The LUC has experienced a significant increase in petition filings over the last and current fiscal year. By statute, the LUC cannot defer hearing such petitions as they are required to be heard within certain time frames. As such, diversion of operating funds puts the development of housing at risk if the petitions for such cannot be granted. This has a significant ripple effect on social issues and on housing costs as well as causing significant economic losses in the construction industry.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: BED-130
PROGRAM STRUCTURE NO: 11010304
PROGRAM TITLE: ECONOMIC PLANNING & RESEARCH

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,150,172		1,150,172	1,150,172		1,150,172	2,300,344	2,300,344	
OTH CURRENT EXPENSES	916,145		916,145	166,145		166,145	1,082,290	1,082,290	
TOTAL OPERATING COST	2,066,317		2,066,317	1,316,317		1,316,317	3,382,634	3,382,634	0.00
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,066,317		2,066,317	1,316,317		1,316,317	3,382,634	3,382,634	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,066,317		2,066,317	1,316,317		1,316,317	3,382,634	3,382,634	0.00



Capital Budget Details

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

BED-105
010102
CREATIVE INDUSTRIES DIVISION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 1

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
CID008	3	9TH R	HAWAII FILM STUDIO, VARIOUS IMPROVEMENTS, PHASE 4, OAHU							
				DESIGN				20		20
				CONSTRUCTION				70		70
				TOTAL				90		90
				G.O. BONDS				90		90
PROGRAM TOTALS										
				DESIGN				20		20
				CONSTRUCTION				70		70
				TOTAL				90		90
				G.O. BONDS				90		90

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 2

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
BED002	5		BROADBAND CABLE LANDING STATION, STATEWIDE							
				PLANS				1,000		1,000
				DESIGN				1,000		1,000
				CONSTRUCTION				4,000		4,000
				EQUIPMENT				4,000		4,000
				TOTAL				10,000		10,000
				G.O. BONDS				10,000		10,000
<hr/>										
			PROGRAM TOTALS							
				PLANS				1,000		1,000
				DESIGN				1,000		1,000
				CONSTRUCTION				4,000		4,000
				EQUIPMENT				4,000		4,000
				TOTAL				10,000		10,000
				G.O. BONDS				10,000		10,000
<hr/>										

PROGRAM ID **BED-143**
 PROGRAM STRUCTURE NO. **010502**
 PROGRAM TITLE **HAWAII TECHNOLOGY DEVELOPMENT CORPORATIO**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 13

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20006		22ND R	MILILANI TECH PARK LOT #17, OAHU							
				LAND		15,225	15,225			
				TOTAL		15,225	15,225			
				G.O. BONDS		15,225	15,225			
				PROGRAM TOTALS						
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT		15,225	15,225			
				TOTAL		15,225	15,225			
				G.O. BONDS		15,225	15,225			

PROGRAM ID **BED-146**
 PROGRAM STRUCTURE NO. **010504**
 PROGRAM TITLE **NATURAL ENERGY LAB OF HAWAII AUTHORITY**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 14

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
NELHA8	1	4TH R	NELHA NON-POTABLE WATER WELL, HAWAII							
				DESIGN				500		500
				TOTAL				500		500
				G.O. BONDS				500		500
PROGRAM TOTALS										
				PLANS DESIGN CONSTRUCTION EQUIPMENT				500		500
				TOTAL				500		500
				G.O. BONDS				500		500
				G.O. BONDS REIMBURSA						

PROGRAM ID **BED-160**
 PROGRAM STRUCTURE NO. **0108**
 PROGRAM TITLE **HAWAII HOUSING FINANCE AND DEVELOPMENT C**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 17

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
HFDC05			DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE							
				CONSTRUCTION		42,000	42,000		25,000	25,000
				TOTAL		42,000	42,000		25,000	25,000
				G.O. BONDS		42,000	42,000		25,000	25,000
<hr/>										
HFDC10		5TH R	KAHULUI EMERGENCY HOUSING, MAUI							
				PLANS		650	650			
				DESIGN		500	500			
				CONSTRUCTION		3,850	3,850			
				TOTAL		5,000	5,000			
				REVOLVING FUND		5,000	5,000			
<hr/>										
			PROGRAM TOTALS							
				PLANS		650	650			
				LAND						
				DESIGN		500	500			
				CONSTRUCTION		45,850	45,850		25,000	25,000
				EQUIPMENT						
				TOTAL		47,000	47,000		25,000	25,000
				G.O. BONDS		42,000	42,000		25,000	25,000
				REVOLVING FUND		5,000	5,000			
<hr/>										