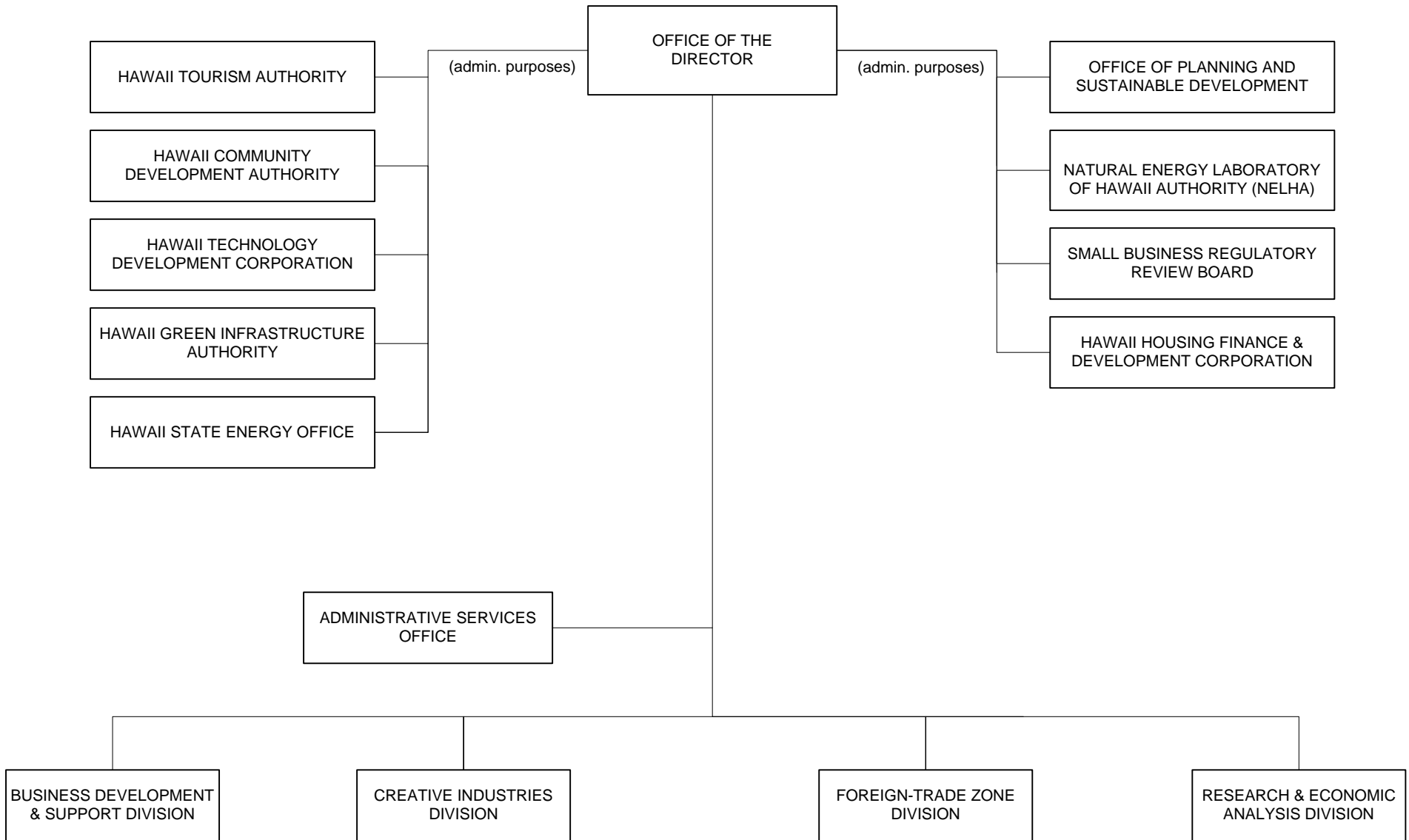




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**Department of Business, Economic  
Development and Tourism**

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



\*Act 88, SLH 2021 consolidated the Land Use Commission into the Office of Planning, and renamed the Office of Planning to the Office of Planning and Sustainable Development.

\*Act 88, SLH 2021, in conjunction with Act 1, SpSLH 2021, abolished the Office of Aerospace Development

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

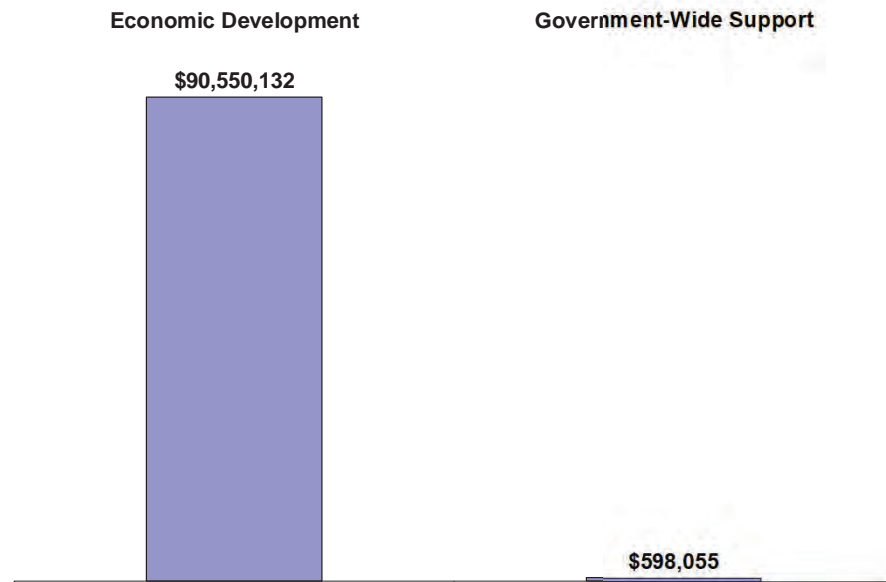
***Mission Statement***

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

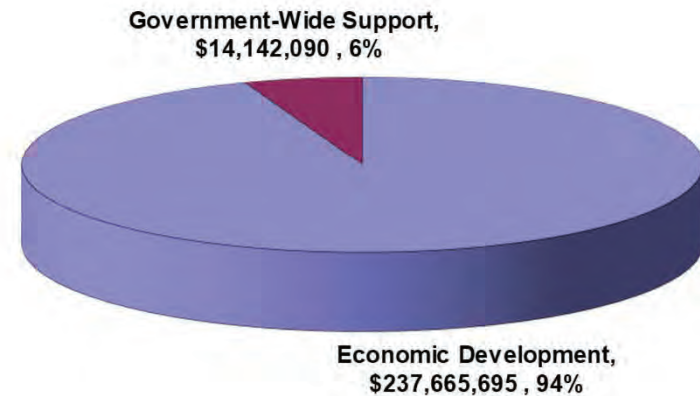
***Department Goals***

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

**FY 2023 Supplemental Operating Budget Adjustments by Major Program**



**FY 2023 Supplemental Operating Budget**



## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitating the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Providing economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitating the growth and development of the commercial high technology industry of Hawai'i.
- Improving Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Planning and developing live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Sustaining the visitor industry by managing the strategic growth of Hawai'i's visitor industry consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meeting the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supporting statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.

### 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 Hawai'i State Energy Office  
 BED 138 Hawai'i Green Infrastructure Authority  
 BED 142 General Support for Economic Development

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

#### **Government-Wide Support**

BED 130 Economic Planning and Research  
 BED 144 Statewide Planning and Coordination

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

			Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
<b>Funding Sources:</b>	Positions	Perm	105.46	105.46	-	1.00	105.46	106.46
		Temp	37.00	37.00	-	35.20	37.00	72.20
	General Funds	\$	13,527,230	13,500,832	-	64,091,666	13,527,230	77,592,498
		Perm	16.00	16.00	-	13.00	16.00	29.00
		Temp	22.00	22.00	-	1.80	22.00	23.80
	Special Funds	\$	99,120,839	99,120,839	-	33,728,019	99,120,839	132,848,858
		Perm	6.54	6.54	-	-	6.54	6.54
		Temp	5.00	5.00	-	-	5.00	5.00
	Federal Funds	\$	6,079,582	6,079,582	-	85,271	6,079,582	6,164,853
		Perm	6.50	6.50	-	-	6.50	6.50
		Temp	9.00	9.00	-	1.00	9.00	10.00
	Other Federal Funds	\$	5,276,337	5,276,337	-	-	5,276,337	5,276,337
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Trust Funds	\$	240,000	240,000	-	6,906,250	240,000	7,146,250
		Perm	1.00	1.00	-	(1.00)	1.00	-
		Temp	24.00	24.00	-	(24.00)	24.00	-
	American Rescue Plan Fds	\$	75,450,000	15,150,000	-	(11,000,000)	75,450,000	4,150,000
		Perm	38.00	38.00	-	(13.00)	38.00	25.00
		Temp	41.00	41.00	-	(1.00)	41.00	40.00
	Revolving Funds	\$	21,292,008	21,292,008	-	(2,663,019)	21,292,008	18,628,989
		Perm	173.50	173.50	-	-	173.50	173.50
		Temp	138.00	138.00	-	13.00	138.00	151.00
<b>Total Requirements</b>		\$	<b>220,985,996</b>	<b>160,659,598</b>	<b>-</b>	<b>91,148,187</b>	<b>220,985,996</b>	<b>251,807,785</b>

**Highlights:** (general funds and FY 23 unless otherwise noted)

1. Adds \$60,000,000; 1.00 permanent position; and 23.20 temporary positions for the operations of the Hawai'i Tourism Authority.
2. Adds \$28,500,000 in special funds and 0.80 temporary positions for the operations of the Hawai'i Convention Center.
3. Adds \$2,500,000 in special funds to be used as state matching funds for federal grants for the Hawai'i State Energy Office.
4. Adds \$1,000,000 for the Hawai'i Small Business Innovation Research Phase II and III grant program for the Hawai'i Technology Development Corporation
5. Adds \$500,000 for the Accelerator program for HTDC.
6. Adds \$500,000 for the Manufacturing Assistance grant program for HTDC.
7. Adds \$273,572; 1.00 permanent position; and 3.00 temporary positions to fund and staff the Statewide Sustainability Branch established pursuant to Act 45, SLH 2020, within the Office of Planning and Sustainable Development.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	42,000,000	45,000,000	-	104,525,000	42,000,000	149,525,000
<b>Total Requirements</b>	<b>42,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>104,525,000</b>	<b>42,000,000</b>	<b>149,525,000</b>

**Highlights:** (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$12,125,000 for Saratoga Avenue Electrical and Communication Infrastructure Improvements in Kalaeloa, O'ahu.
2. Adds \$25,000,000 for repair of the Fisherman's Wharf Bulkhead-Kewalo Basin Harbor, O'ahu.
3. Adds \$64,000,000 for repair and enhancement of the Hawai'i Convention Center rooftop terrace deck, O'ahu.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-01**  
**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*		116.00*	116.00*	-1.00*	115.00*	*	*	*
	125.00**		125.00**	125.00**	10.00**	135.00**	**	**	**
PERSONAL SERVICES	27,331,096		27,331,096	23,657,179	4,257,218	27,914,397	50,988,275	55,245,493	
OTH CURRENT EXPENSES	180,107,676		180,107,676	123,458,384	86,283,714	209,742,098	303,566,060	389,849,774	
EQUIPMENT					9,200	9,200		9,200	
<b>TOTAL OPERATING COST</b>	<b>207,438,772</b>		<b>207,438,772</b>	<b>147,115,563</b>	<b>90,550,132</b>	<b>237,665,695</b>	<b>354,554,335</b>	<b>445,104,467</b>	<b>25.54</b>
<b>BY MEANS OF FINANCING</b>									
	61.00*	*	61.00*	61.00*	*	61.00*	*	*	*
	29.00**	**	29.00**	29.00**	32.20**	61.20**	**	**	**
GENERAL FUND	9,041,711		9,041,711	9,018,502	63,578,882	72,597,384	18,060,213	81,639,095	
	16.00*	*	16.00*	16.00*	13.00*	29.00*	*	*	*
	22.00**	**	22.00**	22.00**	1.80**	23.80**	**	**	**
SPECIAL FUND	99,120,839		99,120,839	99,120,839	33,728,019	132,848,858	198,241,678	231,969,697	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,600,000		3,600,000	3,600,000		3,600,000	7,200,000	7,200,000	
	9.00**	**	9.00**	9.00**	1.00**	10.00**	**	**	**
OTHER FEDERAL FUNDS	4,694,214		4,694,214	4,694,214		4,694,214	9,388,428	9,388,428	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	240,000		240,000	240,000	6,906,250	7,146,250	480,000	7,386,250	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
	24.00**	**	24.00**	24.00**	-24.00**	**	**	**	**
A R P FUNDS	71,450,000		71,450,000	11,150,000	-11,000,000	150,000	82,600,000	71,600,000	
	38.00*	*	38.00*	38.00*	-13.00*	25.00*	*	*	*
	41.00**	**	41.00**	41.00**	-1.00**	40.00**	**	**	**
REVOLVING FUND	19,292,008		19,292,008	19,292,008	-2,663,019	16,628,989	38,584,016	35,920,997	
CAPITAL INVESTMENT									
PLANS					5,201,000	5,201,000		5,201,000	
LAND ACQUISITION					1,000,000	1,000,000		1,000,000	
DESIGN					7,376,000	7,376,000		7,376,000	
CONSTRUCTION		40,000,000	40,000,000		134,598,000	134,598,000		174,598,000	
EQUIPMENT					350,000	350,000		350,000	
# LUMP SUM	40,000,000	-40,000,000		45,000,000	-45,000,000		85,000,000		
<b>TOTAL CAPITAL COST</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>45,000,000</b>	<b>103,525,000</b>	<b>148,525,000</b>	<b>85,000,000</b>	<b>188,525,000</b>	<b>121.79</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-01**  
**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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	40,000,000		40,000,000	45,000,000	103,525,000	148,525,000	85,000,000	188,525,000	
TOTAL PERM POSITIONS	116.00*	*	116.00*	116.00*	-1.00*	115.00*	*	*	
TOTAL TEMP POSITIONS	125.00**	**	125.00**	125.00**	10.00**	135.00**	**	**	
TOTAL PROGRAM COST	247,438,772		247,438,772	192,115,563	194,075,132	386,190,695	439,554,335	633,629,467	44.15

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-0101**  
**BUSINESS DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	64.00*	*	64.00*	64.00*	*	64.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	5,434,041		5,434,041	5,434,041	312,252	5,746,293	10,868,082	11,180,334	
OTH CURRENT EXPENSES	6,023,027		6,023,027	6,023,027	660,000	6,683,027	12,046,054	12,706,054	
<b>TOTAL OPERATING COST</b>	<b>11,457,068</b>		<b>11,457,068</b>	<b>11,457,068</b>	<b>972,252</b>	<b>12,429,320</b>	<b>22,914,136</b>	<b>23,886,388</b>	<b>4.24</b>
BY MEANS OF FINANCING	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	4,991,436		4,991,436	4,991,436	972,252	5,963,688	9,982,872	10,955,124	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,293,717		3,293,717	3,293,717		3,293,717	6,587,434	6,587,434	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,321,915		2,321,915	2,321,915		2,321,915	4,643,830	4,643,830	
CAPITAL INVESTMENT CONSTRUCTION # LUMP SUM					400,000	400,000		400,000	
<b>TOTAL CAPITAL COST</b>					<b>400,000</b>	<b>400,000</b>		<b>400,000</b>	<b>100.00</b>
BY MEANS OF FINANCING G.O. BONDS					400,000	400,000		400,000	
TOTAL PERM POSITIONS	64.00*	*	64.00*	64.00*	*	64.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>11,457,068</b>		<b>11,457,068</b>	<b>11,457,068</b>	<b>1,372,252</b>	<b>12,829,320</b>	<b>22,914,136</b>	<b>24,286,388</b>	<b>5.99</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-100**  
**010101**  
**STRATEGIC MARKETING AND SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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	956,329		956,329	956,329		956,329	1,912,658	1,912,658	
OTH CURRENT EXPENSES	3,454,310		3,454,310	3,454,310	660,000	4,114,310	6,908,620	7,568,620	
<b>TOTAL OPERATING COST</b>	<b>4,410,639</b>		<b>4,410,639</b>	<b>4,410,639</b>	<b>660,000</b>	<b>5,070,639</b>	<b>8,821,278</b>	<b>9,481,278</b>	<b>7.48</b>
BY MEANS OF FINANCING									
	10.00*		10.00*	10.00*		10.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	1,288,724		1,288,724	1,288,724	660,000	1,948,724	2,577,448	3,237,448	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
A R P FUNDS	100,000		100,000	100,000		100,000	200,000	200,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,321,915		2,321,915	2,321,915		2,321,915	4,643,830	4,643,830	
<b>TOTAL PERM POSITIONS</b>	<b>10.00*</b>		<b>10.00*</b>	<b>10.00*</b>		<b>10.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>1.00**</b>	<b>1.00**</b>		<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>4,410,639</b>		<b>4,410,639</b>	<b>4,410,639</b>	<b>660,000</b>	<b>5,070,639</b>	<b>8,821,278</b>	<b>9,481,278</b>	<b>7.48</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 100

Program Structure Level: 01 01 01

Program Title: STRATEGIC MARKETING AND SUPPORT

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**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; defense industry support; and by supporting small business and community based organizations.

**B. Description of Request**

1. \$500,000 for renovations of the Department of Business, Economic Development and Tourism (DBEDT) offices at the Hemmeter Building.
2. \$160,000 to apply for an \$800,000 U.S. Small Business Administration (SBA) grant.

**C. Reasons for Request**

1. In 2022-23, the entire 5th floor of DBEDT offices at the Hemmeter Building will undergo major renovations - painting, flooring, reconfiguration of office spaces, ceiling replacement, air conditioning improvements, and overall construction work. Costs that the Department is responsible for that are not financed by the Department of Accounting and General Services include moving expenses prior to and after renovations; storage of files and furniture during construction; dismantling, replacement or refurbishment of almost 30-year-old partitions for which replacement parts are not available; rent for temporary offices off site primarily at the Convention Center; temporary tele-communications and information technology hardware set-up; kitchens, conference and restrooms renovation. Approximately 50 staff persons will be affected by the renovations and the project is expected to last one year.

2. a) expand exports and revenues from exports of Hawaii produced goods and services; b) grow the number of Hawaii companies active in global markets; and c) penetrate new markets for Hawaii produced goods and services. Funding is to State match for an \$800,000 SBA, State Trade Expansion Program grant.

**D. Significant Changes to Measures of Effectiveness and Program Size**

1. Renovations of DBEDT offices at the Hemmeter Building do not have an affect on Measures of Effectiveness and Program Size.

2. One-Year Goal: Secure \$800,000 SBA award; assist 225 companies; and achieve \$5.5 million in export sales.

Five-Year Goal: \$500,000+ grants each of a 5-year period; \$20 million in export sales.

Action Plan: Trade shows, missions, and company assistance.

Measure of Success: Increase in export sales; increase in the number of Hawaii companies exporting Hawaii-made goods and services.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-105**  
**010102**  
**CREATIVE INDUSTRIES DIVISION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*		13.00*	13.00*		13.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	811,694		811,694	811,694	245,052	1,056,746	1,623,388	1,868,440	
OTH CURRENT EXPENSES	1,430,595		1,430,595	1,430,595		1,430,595	2,861,190	2,861,190	
<b>TOTAL OPERATING COST</b>	<b>2,242,289</b>		<b>2,242,289</b>	<b>2,242,289</b>	<b>245,052</b>	<b>2,487,341</b>	<b>4,484,578</b>	<b>4,729,630</b>	<b>5.46</b>
BY MEANS OF FINANCING									
	13.00*		13.00*	13.00*		13.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	1,412,289		1,412,289	1,412,289	245,052	1,657,341	2,824,578	3,069,630	
SPECIAL FUND	780,000		780,000	780,000		780,000	1,560,000	1,560,000	
A R P FUNDS	50,000		50,000	50,000		50,000	100,000	100,000	
TOTAL PERM POSITIONS	13.00*		13.00*	13.00*		13.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
<b>TOTAL PROGRAM COST</b>	<b>2,242,289</b>		<b>2,242,289</b>	<b>2,242,289</b>	<b>245,052</b>	<b>2,487,341</b>	<b>4,484,578</b>	<b>4,729,630</b>	<b>5.46</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

**Program ID: BED 105**

**Program Structure Level: 01 01 02**

**Program Title: CREATIVE INDUSTRIES DIVISION**

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**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**

Personal services for the following general-funded positions:

1. Position No. 120760, Economic Development Specialist VI, SR-26 (\$88,464)
2. Position No. 90009B, Administrative Officer, SR-24 (\$91,968)
3. Position No. 44000, Film Industry Development Specialist V, SR-24 (\$64,620)

**C. Reasons for Request**

The positions were unfunded in SLH 2021. Critical statutory duties are handled by these positions; Act 275, SLH 2019, lead position overseeing tax credit programs for film and research tax credits; Act 228, SLH 2019, lead position overseeing Act 228, lead position handling Film and Creative Industries Development Special Fund, all grant writing, reporting for federal, foundation funds to advance creative/technology infrastructure statewide, oversees fiscal operations, including media, music and creative spaces development; and Film Permitting program lead position for all statewide film permits, updating online system to improve efficiency and reporting metrics, and handles all website updates.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-107**  
**010103**  
**FOREIGN TRADE ZONE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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	1,512,265		1,512,265	1,512,265		1,512,265	3,024,530	3,024,530	
OTH CURRENT EXPENSES	1,001,452		1,001,452	1,001,452		1,001,452	2,002,904	2,002,904	
<b>TOTAL OPERATING COST</b>	<b>2,513,717</b>		<b>2,513,717</b>	<b>2,513,717</b>		<b>2,513,717</b>	<b>5,027,434</b>	<b>5,027,434</b>	<b>0.00</b>
BY MEANS OF FINANCING	16.00*		16.00*	16.00*		16.00*			
	**	*	**	**	*	**	**	*	**
SPECIAL FUND	2,513,717		2,513,717	2,513,717		2,513,717	5,027,434	5,027,434	
CAPITAL INVESTMENT									
CONSTRUCTION					400,000	400,000		400,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>400,000</b>	<b>400,000</b>		<b>400,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					400,000	400,000		400,000	
TOTAL PERM POSITIONS	16.00*		16.00*	16.00*		16.00*			
TOTAL TEMP POSITIONS	**	*	**	**	*	**	**	*	**
<b>TOTAL PROGRAM COST</b>	<b>2,513,717</b>		<b>2,513,717</b>	<b>2,513,717</b>	<b>400,000</b>	<b>2,913,717</b>	<b>5,027,434</b>	<b>5,427,434</b>	<b>7.96</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 107  
Program Structure Level: 01 01 03  
Program Title: FOREIGN TRADE ZONE

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**A. Program Objective**

To encourage value-added and international trading activities that will create new investment and job opportunities in Hawaii by operating a statewide Foreign-Trade Zone program that reduces the barriers and costs associated with international trade.

**B. Description of Request**

\$400,000 in general obligation bond funds to repair gutter pipes at the FTZ9 Pier 2 facility that have completely rusted through.

**C. Reasons for Request**

In 2014, capital improvement program (CIP) funds were allotted to repair the roof, but due to the roof's age, the transite material it is made out of, and the repair process, the project cost exceeded the 2014 CIP allotment. Reductions to the scope of work meant we were unable to replace the gutters as part of the 2014 CIP. We have since repaired a couple of the gutter areas using our Special Fund. In the process, we found that the gutters had deteriorated beyond what was originally believed.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-142**  
**010104**  
**GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*		25.00*	25.00*		25.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	2,153,753		2,153,753	2,153,753	67,200	2,220,953	4,307,506	4,374,706	
OTH CURRENT EXPENSES	136,670		136,670	136,670		136,670	273,340	273,340	
<b>TOTAL OPERATING COST</b>	<b>2,290,423</b>		<b>2,290,423</b>	<b>2,290,423</b>	<b>67,200</b>	<b>2,357,623</b>	<b>4,580,846</b>	<b>4,648,046</b>	<b>1.47</b>
BY MEANS OF FINANCING									
	25.00*		25.00*	25.00*		25.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	2,290,423		2,290,423	2,290,423	67,200	2,357,623	4,580,846	4,648,046	
TOTAL PERM POSITIONS	25.00*		25.00*	25.00*		25.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
<b>TOTAL PROGRAM COST</b>	<b>2,290,423</b>		<b>2,290,423</b>	<b>2,290,423</b>	<b>67,200</b>	<b>2,357,623</b>	<b>4,580,846</b>	<b>4,648,046</b>	<b>1.47</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

**Program ID: BED 142**

**Program Structure Level: 01 01 04**

**Program Title: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT**

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**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.

**B. Description of Request**

Request funding for Position No. 12888, Fiscal Officer, SR-26 (\$67,200).

**C. Reasons for Request**

The Department of Business, Economic Development and Tourism (DBEDT) is a unique department with four divisions and multiple attached agencies that work in various sectors of the economy from land use, housing, tourism, research, and more. BED 142 requests funds for the Fiscal Officer position (Position No. 12888) to enhance program effectiveness and efficiency of fiscal and budgeting operations across the board. The position was unfunded in the previous biennium, FB 19-21. The position has been vacant for the past two years and with the recent turnover of other critical supervisory positions, it is imperative that this position be filled to ensure DBEDT stays compliant with all regulatory and statutory obligations. During the 2021 Legislative Session, DBEDT has been a recipient of new employees and responsibilities transferred in from the Department of Labor and Industrial Relations and Department of Health. As a result, BED 130, Research and Economic Analysis Division, must work with federal funds for the first time in the program's history. Additionally, all BED 113, Hawaii Tourism Authority transactions must be pre-audited by DBEDT-Fiscal before going to the Department of Accounting and General Services. These legislative changes have increased workload for our current fiscal staff and is taking a toll. We currently have an employee temporarily assigned to the Fiscal Officer position but that situation is not sustainable or reasonable in the long term.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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*		*
	24.00**		**	24.00**		**	24.00**		**
PERSONAL SERVICES	4,194,100		4,194,100	520,183	3,410,551	3,930,734	4,714,283	8,124,834	
OTH CURRENT EXPENSES	66,805,900		66,805,900	10,479,817	74,089,449	84,569,266	77,285,717	151,375,166	
<b>TOTAL OPERATING COST</b>	<b>71,000,000</b>		<b>71,000,000</b>	<b>11,000,000</b>	<b>77,500,000</b>	<b>88,500,000</b>	<b>82,000,000</b>	<b>159,500,000</b>	<b>94.51</b>
BY MEANS OF FINANCING									
	*		*	*	1.00*	1.00*	*		*
	**		**	**	23.20**	23.20**	**		**
GENERAL FUND					60,000,000	60,000,000		60,000,000	
	*		*	*		*	*		*
	**		**	**	0.80**	0.80**	**		**
SPECIAL FUND					28,500,000	28,500,000		28,500,000	
	1.00*		*	1.00*	-1.00*	*	*		*
	24.00**		**	24.00**	-24.00**	**	**		**
A R P FUNDS	71,000,000		71,000,000	11,000,000	-11,000,000		82,000,000	71,000,000	
CAPITAL INVESTMENT									
PLANS					3,000,000	3,000,000		3,000,000	
DESIGN					5,950,000	5,950,000		5,950,000	
CONSTRUCTION					54,700,000	54,700,000		54,700,000	
EQUIPMENT					350,000	350,000		350,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>64,000,000</b>	<b>64,000,000</b>		<b>64,000,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					64,000,000	64,000,000		64,000,000	
TOTAL PERM POSITIONS	1.00*		*	1.00*		*	*		*
TOTAL TEMP POSITIONS	24.00**		**	24.00**		**	**		**
<b>TOTAL PROGRAM COST</b>	<b>71,000,000</b>		<b>71,000,000</b>	<b>11,000,000</b>	<b>141,500,000</b>	<b>152,500,000</b>	<b>82,000,000</b>	<b>223,500,000</b>	<b>172.56</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

**Program ID: BED 113**  
**Program Structure Level: 01 02**  
**Program Title: TOURISM**

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**A. Program Objective**

The Hawaii Tourism Authority (HTA) serves as a critical bridge linking public and private sectors, integrating and balancing the interests of government, the visitor industry, visitors and State residents to support sustainable economic development, optimize the benefits of tourism, improve visitor experiences and contribute to a good quality of life for residents. The HTA has historically achieved this without general fund appropriations and through reinvestment of Transient Accommodations Tax (TAT) revenue into its programs. In FY 22, HTA was funded primarily from American Rescue Plan Act (ARPA) funds. Based upon market conditions, HTA strives to maintain a balance between branding, marketing, and managing the destination by supporting programs that are aligned with our core principles that focus on natural resources, Hawaiian culture, community, and branding. These investments lead to a more resilient, sustainable and regenerative economy that supports our residents, visitor industry, and local communities while collectively enhancing Hawai'i 's brand. HTA has placed significant emphasis on responsibly branding Hawaii through educational and regenerative tourism programs to set forth the expectation that our guests maintain a malama mindset.

**B. Description of Request**

We appreciate the FY 22 appropriations of \$60 million to the HTA and \$11 million in Convention Center (CC) ARPA funds and the sourcing of \$11 million in TAT funds for the CC. For FY 23, HTA currently has no appropriation. Also for FY 23, the CC has an \$11 million ARPA funds appropriation and no appropriation for the Convention Center Enterprise Special Fund (CCESF).

HTA has three requests:

1. \$60 million general funds appropriation to fund HTA programs and staff.
2. \$28.5 million CCESF expenditure ceiling for CC operations and the ability to spend the CC's repair and maintenance (R&M) reserves. Funds would be spent out of the existing special fund instead of ARPA.
3. \$64 million in capital improvement program funds for the CC Rooftop Terrace Deck.

Without an appropriation to HTA, we would be unable to operate effective FY 23. The \$60 million in funding is critical to the State's economic recovery efforts from the pandemic, as we responsibly brand Hawaii as a tourism destination.

HTA is seeking to fund CC operations out of HTA's existing CCESF in lieu of ARPA funds. A FY 23 funding source of \$11 million in TAT exists for the CCESF pursuant to HRS 237D-6.5. However, we are unable to expend funds from the CCESF, including funds dedicated toward CC R&M, since there is currently no appropriated expenditure ceiling.

HTA's \$64 million CIP request is necessary for the repair and replacement of the CC's rooftop terrace deck. This repair will include maintenance and functionality enhancements through the installation of a pedestal paver system and an overhead trellis shading system.

**C. Reasons for Request**

Please see above.

**D. Significant Changes to Measures of Effectiveness and Program Size**

HTA has included the following significant changes in Form 37-A:

1. Per-Person Per-Day Spend.
2. Number of visitors in HTA's target market with \$100,000+ household income in the U.S. and Japan markets (potential Hawaii target traveler).

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
0105  
TECHNOLOGY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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*	-1.00*	4.00*	*	*	
	56.00**		56.00**	56.00**	10.00**	66.00**	**	**	
PERSONAL SERVICES	6,150,357		6,150,357	6,150,357	534,415	6,684,772	12,300,714	12,835,129	
OTH CURRENT EXPENSES	96,644,375		96,644,375	96,621,166	11,534,265	108,155,431	193,265,541	204,799,806	
EQUIPMENT					9,200	9,200		9,200	
<b>TOTAL OPERATING COST</b>	<b>102,794,732</b>		<b>102,794,732</b>	<b>102,771,523</b>	<b>12,077,880</b>	<b>114,849,403</b>	<b>205,566,255</b>	<b>217,644,135</b>	<b>5.88</b>
BY MEANS OF FINANCING									
	5.00*	*	5.00*	5.00*	-1.00*	4.00*	*	*	
	25.00**	**	25.00**	25.00**	9.00**	34.00**	**	**	
GENERAL FUND	3,216,193		3,216,193	3,192,984	2,606,630	5,799,614	6,409,177	9,015,807	
	*	*	*	*	*	*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
SPECIAL FUND	95,827,122		95,827,122	95,827,122	2,565,000	98,392,122	191,654,244	194,219,244	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	
	9.00**	**	9.00**	9.00**	1.00**	10.00**	**	**	
OTHER FEDERAL FUNDS	994,214		994,214	994,214		994,214	1,988,428	1,988,428	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	240,000		240,000	240,000	6,906,250	7,146,250	480,000	7,386,250	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,017,203		2,017,203	2,017,203		2,017,203	4,034,406	4,034,406	
CAPITAL INVESTMENT PLANS # LUMP SUM					2,000,000	2,000,000		2,000,000	
<b>TOTAL CAPITAL COST</b>					<b>2,000,000</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>100.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
0105  
TECHNOLOGY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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					2,000,000	2,000,000		2,000,000	
TOTAL PERM POSITIONS	5.00*		5.00*	5.00*	-1.00*	4.00*	*		*
TOTAL TEMP POSITIONS	56.00**		56.00**	56.00**	10.00**	66.00**	**		**
TOTAL PROGRAM COST	102,794,732		102,794,732	102,771,523	14,077,880	116,849,403	205,566,255	219,644,135	6.85

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-120**  
**010501**  
**HAWAII STATE ENERGY OFFICE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		2.00*	2.00*	-1.00*	1.00*	*	*	
	20.00**		20.00**	20.00**	9.00**	29.00**	**	**	
PERSONAL SERVICES	1,782,424		1,782,424	1,782,424	534,415	2,316,839	3,564,848	4,099,263	
OTH CURRENT EXPENSES	1,415,658		1,415,658	1,415,658	9,534,265	10,949,923	2,831,316	12,365,581	
EQUIPMENT					9,200	9,200		9,200	
<b>TOTAL OPERATING COST</b>	<b>3,198,082</b>		<b>3,198,082</b>	<b>3,198,082</b>	<b>10,077,880</b>	<b>13,275,962</b>	<b>6,396,164</b>	<b>16,474,044</b>	<b>157.56</b>
BY MEANS OF FINANCING									
	2.00*		2.00*	2.00*	-1.00*	1.00*	*	*	
	20.00**		20.00**	20.00**	9.00**	29.00**	**	**	
GENERAL FUND	1,958,082		1,958,082	1,958,082	606,630	2,564,712	3,916,164	4,522,794	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	500,000		500,000	500,000	2,565,000	3,065,000	1,000,000	3,565,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	240,000		240,000	240,000	6,906,250	7,146,250	480,000	7,386,250	
<b>TOTAL PERM POSITIONS</b>	<b>2.00*</b>		<b>2.00*</b>	<b>2.00*</b>	<b>-1.00*</b>	<b>1.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>20.00**</b>		<b>20.00**</b>	<b>20.00**</b>	<b>9.00**</b>	<b>29.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>3,198,082</b>		<b>3,198,082</b>	<b>3,198,082</b>	<b>10,077,880</b>	<b>13,275,962</b>	<b>6,396,164</b>	<b>16,474,044</b>	<b>157.56</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 120

Program Structure Level: 01 05 01

Program Title: HAWAII STATE ENERGY OFFICE

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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. Funds for a payroll deficit for a Chief Energy Officer, Position No. 101240 - Means of Financing (MOF) A, \$66,915 (recurring).
2. Four positions and funds for critical federal-funded Data Science Specialist, Energy Analyst, Energy Assurance Specialist, and a Transportation Energy Specialist - MOF A, 4.00, \$175,500 (recurring 4.00, \$351,000).
3. Funds for two authorized but unfunded positions for Energy Analyst, Position No. 119367, and Energy Program Specialist, Position No. 119414 - MOF A, \$160,000 (recurring).
4. Expenditure ceiling for the Energy Security Special Fund to provide funds to leverage federal grant funding - MOF B, \$2,500,000 (recurring \$500,000).
5. Four positions and funds for: Energy Grants Specialist, Regulatory Assistant, Energy Economics Specialist, and an Energy Jobs Development Specialist; and funds for Other Current Expenses (OCE) - MOF A, 4.00, \$142,715 (recurring 4.00, \$265,000).
6. Funds for OCE for an Hawaii State Energy Office (HSEO) Data Lake to serve as a shared repository for energy data sources and elements - MOF A, \$30,000 (recurring).
7. Convert permanent Secretary II, Position No. 26796, to a temporary HSEO Administrative Assistant - MOF A, -1.00, -\$54,505/+1.00 \$54,505 (recurring).
8. Expenditure ceiling for the Volkswagen Environmental Mitigation Trust agreement to implement Eligible Mitigation Actions - MOF T, \$6,906,250 (recurring).

9. Expenditure ceiling for the Energy Security Special Fund (ESSF) to pay annual Special Fund Assessments - MOF B, \$65,000 (recurring).

10. Funds for engaging on an international level with energy and climate change organizations - MOF A, \$31,500 (recurring).

**C. Reasons for Request**

HSEO focuses on the following top priorities as the critical path to a resilient clean energy economy experiencing COVID-19 and an uncertain road to recovery:

1. Energy Assurance and Resiliency;
2. Renewable Energy Project Development;
3. Energy Efficiency;
4. Clean Transportation; and
5. Stakeholder and Community Outreach and Engagement.

The severe reduction in staffing, from 33 positions in FY 19 to 22 positions in FY 22, has limited the activities of the Office. Building capacity with additional positions and use of the ESSF will allow HSEO to be even more impactful in helping achieve a resilient clean energy economy.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes. In alignment with the State's statutory and administrative energy priorities, HSEO must be adequately funded and staffed to effectively plan and execute policies and programs to promote energy efficiency, renewable energy, and clean transportation to help achieve a resilient clean energy economy.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-143**  
**010502**  
**HAWAII TECHNOLOGY DEVELOPMENT CORPORATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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*			
	14.00**		14.00**	14.00**	1.00**	15.00**			
PERSONAL SERVICES	1,586,633		1,586,633	1,586,633		1,586,633	3,173,266	3,173,266	
OTH CURRENT EXPENSES	4,287,153		4,287,153	4,263,944	2,000,000	6,263,944	8,551,097	10,551,097	
<b>TOTAL OPERATING COST</b>	<b>5,873,786</b>		<b>5,873,786</b>	<b>5,850,577</b>	<b>2,000,000</b>	<b>7,850,577</b>	<b>11,724,363</b>	<b>13,724,363</b>	<b>17.06</b>
BY MEANS OF FINANCING									
	3.00*		3.00*	3.00*		3.00*			
	5.00**		5.00**	5.00**		5.00**			
GENERAL FUND	1,258,111		1,258,111	1,234,902	2,000,000	3,234,902	2,493,013	4,493,013	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	1,604,258		1,604,258	1,604,258		1,604,258	3,208,516	3,208,516	
	*		*	*		*	*	*	
	9.00**		9.00**	9.00**	1.00**	10.00**			
OTHER FEDERAL FUNDS	994,214		994,214	994,214		994,214	1,988,428	1,988,428	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,017,203		2,017,203	2,017,203		2,017,203	4,034,406	4,034,406	
<b>TOTAL PERM POSITIONS</b>	<b>3.00*</b>		<b>3.00*</b>	<b>3.00*</b>		<b>3.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>14.00**</b>		<b>14.00**</b>	<b>14.00**</b>	<b>1.00**</b>	<b>15.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>5,873,786</b>		<b>5,873,786</b>	<b>5,850,577</b>	<b>2,000,000</b>	<b>7,850,577</b>	<b>11,724,363</b>	<b>13,724,363</b>	<b>17.06</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 143

Program Structure Level: 01 05 02

Program Title: HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

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**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 technology earth/ocean/space science technologies and manufacturing.

**B. Description of Request**

1. \$1,000,000 in general funds to continue funding Phases II and III of the Hawaii Small Business Innovation Research (HSBIR) grant program.
2. \$500,000 in general funds to continue funding the Manufacturing Assistance Program grant awards.
3. \$500,000 in general funds to continue funding the Accelerator Program.

**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. SBIR companies in Hawaii support high wage jobs where nearly 50% of the staff earn more than \$100,000 annually. The existing Hawaii SBIR program has a successful track record attracting over 20 federal dollars for each State dollar. 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; and 2) secure additional investment from joint venture, angel and venture funding, and 3) manufacture and sell their products.

Act 216, SLH 2015, appropriated \$2 million to provide State matching funds to address this shortfall. The new Phase II and Phase III matching grant is targeted support to help businesses bridge the funding gap prior to larger scale investments and commercialization opportunities that provide sustained revenue streams. In 2016, total economic impact of HSBIR funded companies was \$89.5

million. In FY 16 and FY 17, \$2 million was appropriated each year, funding a total of 22 SBIR companies. FY 18, \$1,500,000 and FY 19, \$1,000,000.

2. The Manufacturing Assistance Program (MAP) 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. Act 215, SLH 2015, appropriated \$2 million, which funded 51 companies who invested \$38 million in matching funds. The following year, FY 17, MAP received a \$1 million appropriation, which funded 25 of the 41 applicants. In FY 18, MAP received \$1 million; FY 19, \$1,000,000; and FY 20, \$500,000. This program was not funded in FY 21 and FY 22 due to budget constraints.

3. For FY 18, \$1 million was appropriated to provide operational funding to support Hawaii's Startup Accelerators. 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-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.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
PERSONAL SERVICES	1,938,990		1,938,990	1,938,990		1,938,990	3,877,980	3,877,980	
OTH CURRENT EXPENSES	5,805,572		5,805,572	5,805,572		5,805,572	11,611,144	11,611,144	
<b>TOTAL OPERATING COST</b>	<b>7,744,562</b>		<b>7,744,562</b>	<b>7,744,562</b>		<b>7,744,562</b>	<b>15,489,124</b>	<b>15,489,124</b>	<b>0.00</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
SPECIAL FUND	7,744,562		7,744,562	7,744,562		7,744,562	15,489,124	15,489,124	
CAPITAL INVESTMENT PLANS # LUMP SUM					2,000,000	2,000,000		2,000,000	
<b>TOTAL CAPITAL COST</b>					<b>2,000,000</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>100.00</b>
BY MEANS OF FINANCING G.O. BONDS					2,000,000	2,000,000		2,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>7,744,562</b>		<b>7,744,562</b>	<b>7,744,562</b>	<b>2,000,000</b>	<b>9,744,562</b>	<b>15,489,124</b>	<b>17,489,124</b>	<b>12.91</b>

## Narrative for Supplemental Budget Requests

FY 2023

Program ID: BED 146

Program Structure Level: 01 05 04

Program Title: NATURAL ENERGY LAB OF HAWAII AUTHORITY

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### 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

Two capital improvement program requests of \$1,500,000 in general obligation bonds to update the comprehensive environmental impact statement (EIS) for the Hawaii Ocean Science and Technology (HOST) Park and \$500,000 in design and planning for development to access offshore deep layer freshwater aquifers.

### C. Reasons for Request

Regarding the EIS update, NELHA is responsible for managing and operating facilities at the 870-acre HOST Park to facilitate research, development, and commercialization of aquaculture and ocean-related research, technology, and industry in Hawaii. The initial EISs were completed in 1976 and 1985, respectively. A supplemental EIS related to alternative methods of seawater disposal was completed in 1987 and an EIS for an additional 83-acre parcel exchanged with an adjacent property owner was completed in 1992. We believe that the previous environmental work has allowed HOST Park to operate as a "master-planned and permitted technology park" and has led our success in attracting new businesses that can quickly locate in the park. Considering that most of the EISs are two to three decades old and the types of projects, technologies and business environment have evolved considerably since then, a new comprehensive EIS is needed. This new EIS, along with a recently updated master plan in 2012, will address and guide the future growth and development of NELHA and facilitate investment attraction to the State.

Regarding the deep layer aquifers, adequate freshwater is inhibiting economic growth and recovery in West Hawaii. These funds will be used to expand prior marine surveys that have discovered deep freshwater aquifers using non-invasive marine electrical imaging that will provide additional information to determine the size, likely yield and more exact depths of these aquifers that could be utilized as a new low-cost freshwater resource to supply the increasing demand for freshwater by State agencies in West Hawaii.

### D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-138**  
**010505**  
**HAWAII GREEN INFRASTRUCTURE AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*		*	*		*	*		*
	5.00**		**	5.00**		**	**		**
PERSONAL SERVICES	842,310		842,310	842,310		842,310	1,684,620	1,684,620	
OTH CURRENT EXPENSES	85,135,992		85,135,992	85,135,992		85,135,992	170,271,984	170,271,984	
<b>TOTAL OPERATING COST</b>	<b>85,978,302</b>		<b>85,978,302</b>	<b>85,978,302</b>		<b>85,978,302</b>	<b>171,956,604</b>	<b>171,956,604</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	*		*	*		*	*		*
	5.00**		**	5.00**		**	**		**
SPECIAL FUND	85,978,302		85,978,302	85,978,302		85,978,302	171,956,604	171,956,604	
TOTAL PERM POSITIONS	*		*	*		*	*		*
TOTAL TEMP POSITIONS	5.00**		**	5.00**		**	**		**
<b>TOTAL PROGRAM COST</b>	<b>85,978,302</b>		<b>85,978,302</b>	<b>85,978,302</b>		<b>85,978,302</b>	<b>171,956,604</b>	<b>171,956,604</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-0107**  
**SPECIAL COMMUNITY DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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	2,847,101		2,847,101	2,847,101		2,847,101	5,694,202	5,694,202	
OTH CURRENT EXPENSES	950,000		950,000	650,000		650,000	1,600,000	1,600,000	
<b>TOTAL OPERATING COST</b>	<b>3,797,101</b>		<b>3,797,101</b>	<b>3,497,101</b>		<b>3,497,101</b>	<b>7,294,202</b>	<b>7,294,202</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	834,082		834,082	834,082		834,082	1,668,164	1,668,164	
	*	*	*	*	13.00*	13.00*	*	*	*
	**	**	**	**	1.00**	1.00**	**	**	**
SPECIAL FUND					2,663,019	2,663,019			2,663,019
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	300,000		300,000				300,000	300,000	
	13.00*	*	13.00*	13.00*	-13.00*	*	*	*	*
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	**
REVOLVING FUND	2,663,019		2,663,019	2,663,019	-2,663,019		5,326,038	2,663,019	
CAPITAL INVESTMENT									
PLANS					201,000	201,000			201,000
LAND ACQUISITION					1,000,000	1,000,000			1,000,000
DESIGN					1,426,000	1,426,000			1,426,000
CONSTRUCTION					34,498,000	34,498,000			34,498,000
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>37,125,000</b>	<b>37,125,000</b>		<b>37,125,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					37,125,000	37,125,000		37,125,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>3,797,101</b>		<b>3,797,101</b>	<b>3,497,101</b>	<b>37,125,000</b>	<b>40,622,101</b>	<b>7,294,202</b>	<b>44,419,202</b>	<b>508.97</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-150**  
**010701**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			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	2,847,101		2,847,101	2,847,101		2,847,101	5,694,202	5,694,202	
OTH CURRENT EXPENSES	950,000		950,000	650,000		650,000	1,600,000	1,600,000	
<b>TOTAL OPERATING COST</b>	<b>3,797,101</b>		<b>3,797,101</b>	<b>3,497,101</b>		<b>3,497,101</b>	<b>7,294,202</b>	<b>7,294,202</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	834,082		834,082	834,082		834,082	1,668,164	1,668,164	
	*	*	*	*	13.00*	13.00*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
SPECIAL FUND					2,663,019	2,663,019		2,663,019	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	300,000		300,000				300,000	300,000	
	13.00*	*	13.00*	13.00*	-13.00*	*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
REVOLVING FUND	2,663,019		2,663,019	2,663,019	-2,663,019		5,326,038	2,663,019	
CAPITAL INVESTMENT									
PLANS					201,000	201,000		201,000	
LAND ACQUISITION					1,000,000	1,000,000		1,000,000	
DESIGN					1,426,000	1,426,000		1,426,000	
CONSTRUCTION					34,498,000	34,498,000		34,498,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>37,125,000</b>	<b>37,125,000</b>		<b>37,125,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					37,125,000	37,125,000		37,125,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>3,797,101</b>		<b>3,797,101</b>	<b>3,497,101</b>	<b>37,125,000</b>	<b>40,622,101</b>	<b>7,294,202</b>	<b>44,419,202</b>	<b>508.97</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 150

Program Structure Level: 01 07 01

Program Title: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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**A. Program Objective**

The Hawaii Community Development Authority (HCDA) is a public entity created by the Hawaii State Legislature to establish community development plans in community development districts; determine community development programs; and cooperate with private enterprise and the various components of federal, State, and county governments to bring community development plans to fruition.

**B. Description of Request**

Convert means of financing (MOF) from Revolving (W) to Special (B) to be in compliance with Act 9, SpSLH 2021.

**C. Reasons for Request**

Act 9, SpSLH 2021, amended HCDA's statute to rename the revolving funds to special funds. The MOF was not converted in the budget. This is a housekeeping request to be in compliance with Act 9, SpSLH 2021.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*		25.00*	25.00*		25.00*			
	40.00**		40.00**	40.00**		40.00**			
PERSONAL SERVICES	8,705,497		8,705,497	8,705,497		8,705,497	17,410,994	17,410,994	
OTH CURRENT EXPENSES	9,684,374		9,684,374	9,684,374		9,684,374	19,368,748	19,368,748	
<b>TOTAL OPERATING COST</b>	<b>18,389,871</b>		<b>18,389,871</b>	<b>18,389,871</b>		<b>18,389,871</b>	<b>36,779,742</b>	<b>36,779,742</b>	<b>0.00</b>
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	
	25.00*		25.00*	25.00*		25.00*	*	*	
	40.00**		40.00**	40.00**		40.00**	**	**	
REVOLVING FUND	12,289,871		12,289,871	12,289,871		12,289,871	24,579,742	24,579,742	
CAPITAL INVESTMENT									
CONSTRUCTION		40,000,000	40,000,000		45,000,000	45,000,000		85,000,000	
# LUMP SUM	40,000,000	-40,000,000		45,000,000	-45,000,000		85,000,000		
<b>TOTAL CAPITAL COST</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>45,000,000</b>		<b>45,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	40,000,000		40,000,000	45,000,000		45,000,000	85,000,000	85,000,000	
TOTAL PERM POSITIONS	25.00*		25.00*	25.00*		25.00*	*	*	
TOTAL TEMP POSITIONS	40.00**		40.00**	40.00**		40.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>58,389,871</b>		<b>58,389,871</b>	<b>63,389,871</b>		<b>63,389,871</b>	<b>121,779,742</b>	<b>121,779,742</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-11**  
**GOVERNMENT-WIDE SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
PERSONAL SERVICES	5,473,833		5,473,833	5,473,833	504,055	5,977,888	10,947,666	11,451,721	
OTH CURRENT EXPENSES	8,073,391		8,073,391	8,070,202	94,000	8,164,202	16,143,593	16,237,593	
<b>TOTAL OPERATING COST</b>	<b>13,547,224</b>		<b>13,547,224</b>	<b>13,544,035</b>	<b>598,055</b>	<b>14,142,090</b>	<b>27,091,259</b>	<b>27,689,314</b>	<b>2.21</b>
BY MEANS OF FINANCING	44.46*		44.46*	44.46*	1.00*	45.46*	*	*	
	8.00**		8.00**	8.00**	3.00**	11.00**	**	**	
GENERAL FUND	4,485,519		4,485,519	4,482,330	512,784	4,995,114	8,967,849	9,480,633	
	6.54*		6.54*	6.54*	*	6.54*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,479,582		2,479,582	2,479,582	85,271	2,564,853	4,959,164	5,044,435	
	6.50*		6.50*	6.50*	*	6.50*	*	*	
	**		**	**	**	**	**	**	
OTHER FEDERAL FUNDS	582,123		582,123	582,123		582,123	1,164,246	1,164,246	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		1,000,000	1,000,000		3,000,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>50.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		1,000,000	1,000,000	2,000,000	3,000,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
TOTAL TEMP POSITIONS	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>15,547,224</b>		<b>15,547,224</b>	<b>13,544,035</b>	<b>1,598,055</b>	<b>15,142,090</b>	<b>29,091,259</b>	<b>30,689,314</b>	<b>5.49</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-1101**  
**EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
PERSONAL SERVICES	5,473,833		5,473,833	5,473,833	504,055	5,977,888	10,947,666	11,451,721	
OTH CURRENT EXPENSES	8,073,391		8,073,391	8,070,202	94,000	8,164,202	16,143,593	16,237,593	
<b>TOTAL OPERATING COST</b>	<b>13,547,224</b>		<b>13,547,224</b>	<b>13,544,035</b>	<b>598,055</b>	<b>14,142,090</b>	<b>27,091,259</b>	<b>27,689,314</b>	<b>2.21</b>
BY MEANS OF FINANCING	44.46*		44.46*	44.46*	1.00*	45.46*	*	*	
	8.00**		8.00**	8.00**	3.00**	11.00**	**	**	
GENERAL FUND	4,485,519		4,485,519	4,482,330	512,784	4,995,114	8,967,849	9,480,633	
	6.54*		6.54*	6.54*	*	6.54*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,479,582		2,479,582	2,479,582	85,271	2,564,853	4,959,164	5,044,435	
	6.50*		6.50*	6.50*	*	6.50*	*	*	
	**		**	**	**	**	**	**	
OTHER FEDERAL FUNDS	582,123		582,123	582,123		582,123	1,164,246	1,164,246	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		1,000,000	1,000,000		3,000,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>50.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		1,000,000	1,000,000	2,000,000	3,000,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
TOTAL TEMP POSITIONS	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>15,547,224</b>		<b>15,547,224</b>	<b>13,544,035</b>	<b>1,598,055</b>	<b>15,142,090</b>	<b>29,091,259</b>	<b>30,689,314</b>	<b>5.49</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
110103  
POLICY DEVELOPMENT & COORDINATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
PERSONAL SERVICES	5,473,833		5,473,833	5,473,833	504,055	5,977,888	10,947,666	11,451,721	
OTH CURRENT EXPENSES	8,073,391		8,073,391	8,070,202	94,000	8,164,202	16,143,593	16,237,593	
<b>TOTAL OPERATING COST</b>	<b>13,547,224</b>		<b>13,547,224</b>	<b>13,544,035</b>	<b>598,055</b>	<b>14,142,090</b>	<b>27,091,259</b>	<b>27,689,314</b>	<b>2.21</b>
BY MEANS OF FINANCING	44.46*		44.46*	44.46*	1.00*	45.46*	*	*	
	8.00**		8.00**	8.00**	3.00**	11.00**	**	**	
GENERAL FUND	4,485,519		4,485,519	4,482,330	512,784	4,995,114	8,967,849	9,480,633	
	6.54*		6.54*	6.54*	*	6.54*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,479,582		2,479,582	2,479,582	85,271	2,564,853	4,959,164	5,044,435	
	6.50*		6.50*	6.50*	*	6.50*	*	*	
	**		**	**	**	**	**	**	
OTHER FEDERAL FUNDS	582,123		582,123	582,123		582,123	1,164,246	1,164,246	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		1,000,000	1,000,000		3,000,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>50.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		1,000,000	1,000,000	2,000,000	3,000,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	1.00*	58.50*	*	*	
TOTAL TEMP POSITIONS	13.00**		13.00**	13.00**	3.00**	16.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>15,547,224</b>		<b>15,547,224</b>	<b>13,544,035</b>	<b>1,598,055</b>	<b>15,142,090</b>	<b>29,091,259</b>	<b>30,689,314</b>	<b>5.49</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: **BED-144**  
 PROGRAM STRUCTURE NO: **11010302**  
 PROGRAM TITLE: **OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	31.00*		31.00*	31.00*	1.00*	32.00*	*	*	
	8.00**		8.00**	8.00**	3.00**	11.00**	**	**	
PERSONAL SERVICES	2,955,399		2,955,399	2,955,399	504,055	3,459,454	5,910,798	6,414,853	
OTH CURRENT EXPENSES	3,907,246		3,907,246	3,904,057		3,904,057	7,811,303	7,811,303	
<b>TOTAL OPERATING COST</b>	<b>6,862,645</b>		<b>6,862,645</b>	<b>6,859,456</b>	<b>504,055</b>	<b>7,363,511</b>	<b>13,722,101</b>	<b>14,226,156</b>	<b>3.67</b>
BY MEANS OF FINANCING	26.00*		26.00*	26.00*	1.00*	27.00*	*	*	
	3.00**		3.00**	3.00**	3.00**	6.00**	**	**	
GENERAL FUND	2,498,380		2,498,380	2,495,191	418,784	2,913,975	4,993,571	5,412,355	
	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	85,271	2,449,536	4,728,530	4,813,801	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		1,000,000	1,000,000		3,000,000	
# LUMP SUM	2,000,000	-2,000,000					2,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>50.00</b>
BY MEANS OF FINANCING G.O. BONDS	2,000,000		2,000,000		1,000,000	1,000,000	2,000,000	3,000,000	
TOTAL PERM POSITIONS	31.00*		31.00*	31.00*	1.00*	32.00*	*	*	
TOTAL TEMP POSITIONS	8.00**		8.00**	8.00**	3.00**	11.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>8,862,645</b>		<b>8,862,645</b>	<b>6,859,456</b>	<b>1,504,055</b>	<b>8,363,511</b>	<b>15,722,101</b>	<b>17,226,156</b>	<b>9.57</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 144

Program Structure Level: 11 01 03 02

Program Title: OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT

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**A. Program Objective**

The statutory purpose of the Office of Planning and Sustainable Development (OPSD) is to assist the Governor and the Director of the Department of Business, Economic Development, and Tourism (DBEDT) 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 225M-1.

**B. Description of Request**

The FY 23 Supplemental budget request includes the following:

- 1) Adjust federal fund ceiling (\$85,271).
- 2) Add funding for Planner V, SR-24 (\$62,136).
- 3) Add (4) positions and funding for Statewide Sustainability Program
  - a) Sustainability Coordinator, SRNA (\$32,588).
  - b) Sustainability and Climate Specialist, SRNA (\$59,616).
  - c) Sustainability and Climate Specialist, SRNA (\$59,616).
  - d) Greenhouse Gas Sequestration Specialist, SRNA (\$59,616).
  - e) Sustainability Planner V, SR-24 (\$62,136).
- 4) Restore seven months of funding for the vacant Special Plans Branch Manager position (\$83,076).
- 5) Restore capital improvement program funds for Transient-Oriented Development (TOD) Plans for projects (\$1 million).

**C. Reasons for Request**

1. Increase appropriation ceiling due to continuing positions funded under prior federal awards and increase the pay for this position to be within the range of a branch manager.
2. The Environmental Review Program (ERP) Planner V is a position that

became vacant on February 24, 2020, from the Department of Health (DOH), Office of Environmental Quality Control (OEQC), that was transferred to DBEDT. The primary function of the Planner V position is to evaluate and recommend broad goals, priorities and programs in relation to comprehensive environmental planning for the State, and to provide in-depth analysis and comments on environmental assessments and impact statements that are submitted.

3. The Statewide Sustainability Branch was recently enacted by HRS 225M-8 (Act 45, SLH 2020) to develop, organize, and promote policies and programs that assist in meeting Hawaii's numerous sustainability and climate policies and goals.

The Branch is also responsible for identifying, evaluating, and making recommendations regarding proposed legislation, regulatory changes, and policy modifications to the Governor, Legislature, government agencies, private entities, and other bodies related to Hawaii's sustainability and climate resilience.

4. The incumbent for the Special Plans Branch Manager has requested to exercise her return rights at the end of her current appointment as OPSD director.

This request is to restore funds for seven months of FY 23 at the EM-05 level, \$142,416/year, or \$83,076. This position is needed to manage emergent issues as assigned by the DBEDT Director, Governor, and the Legislature, in addition to securing federal U.S. Economic Development Administration (EDA) funds for the Hawaii Statewide Comprehensive Economic Development Strategy (CEDS) and the Statewide Planning Grant.

5. The CIP funding will continue to plan for development of affordable housing in TOD areas.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Governor David Ige recently signed into law House Bill Nos. 1149 and 1318 as Acts 153 and 152, SLH 2021 respectively. Act 152 and Act 153 consolidate various government land use and environmental policy functions of different agencies into the newly renamed "Office of Planning and Sustainable Development." Act 153 administratively attaches the State of Hawaii Land Use Commission (LUC) and its staff to OPSD.

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 144

Program Structure Level: 11 01 03 02

Program Title: OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT

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The State LUC is now attached to OPSD for administrative purposes with a policy and budget firewall to ensure that no perceived or actual conflict of interest is possible between the LUC and the OPSD that represents the State in contested case hearings before the LUC.

The responsibilities of OEQC, now known as the Environmental Review Program (ERP), is now a program within OPSD and the Environmental Council is now attached to OPSD for administrative purposes with the policy autonomy that all boards and commissions enjoy by statute. Another change to the Council is that the OEQC director is no longer an ex-officio voting member. Instead, the OPSD director serves as staff to the Council.

Act 173 charges OPSD, working with State agencies that have operational responsibility for facilities that are at risk for sea level rise, flooding and natural hazards, will: (1) create an inventory of state facilities that may be at-risk of sea level rise and natural hazards; (2) assess options to mitigate impacts; and 3) submit an annual report to the Governor and Legislature on progress in implementing sea level rise and disaster resiliency. This charge is a good fit with OPSD's State Plan responsibility for climate change adaptations and sustainability. Also, aligns with the Hawaii Ocean Resources Management Plan which is coordinated by OPSD's Coastal Zone Management (CZM) Program.

Act 234 allows the Hawaii's Brownfields Cleanup Revolving Loan Fund (BCRLF) to make grants to eligible public agencies and non-profit organizations for the purpose of cleaning up contaminated sites, a change that will enable actions at more sites to remove threats to human health and the environment. OPSD has already started planning the needed amendments to the BCRLF administrative rules for grants.

Act 93 directs OPSD to work with the Department of Land and Natural Resources (DLNR) and DOH to prepare an inventory of State lands leased to, or controlled by federal agencies with known environmental hazards, so that State agencies with proposed alternative uses will be aware of the need for mitigation, should those lands be returned to the state.

House Concurrent Resolution No. 102 requests OPSD to conduct a study in partnership with DLNR and the University of Hawaii on the feasibility of establishing a State Geological Survey Office, which would be eligible for federal funds and support geological research and data sharing.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-130**  
**11010304**  
**ECONOMIC PLANNING & RESEARCH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.50*		26.50*	26.50*		26.50*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	2,518,434		2,518,434	2,518,434		2,518,434	5,036,868	5,036,868	
OTH CURRENT EXPENSES	4,166,145		4,166,145	4,166,145	94,000	4,260,145	8,332,290	8,426,290	
<b>TOTAL OPERATING COST</b>	<b>6,684,579</b>		<b>6,684,579</b>	<b>6,684,579</b>	<b>94,000</b>	<b>6,778,579</b>	<b>13,369,158</b>	<b>13,463,158</b>	<b>0.70</b>
BY MEANS OF FINANCING									
	18.46*		18.46*	18.46*		18.46*			
	5.00**		5.00**	5.00**		5.00**			
GENERAL FUND	1,987,139		1,987,139	1,987,139	94,000	2,081,139	3,974,278	4,068,278	
	1.54*		1.54*	1.54*		1.54*			
FEDERAL FUNDS	115,317		115,317	115,317		115,317	230,634	230,634	
	6.50*		6.50*	6.50*		6.50*			
OTHER FEDERAL FUNDS	582,123		582,123	582,123		582,123	1,164,246	1,164,246	
	*		*	*		*			
A R P FUNDS	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL PERM POSITIONS	26.50*		26.50*	26.50*		26.50*			
TOTAL TEMP POSITIONS	5.00**		5.00**	5.00**		5.00**			
<b>TOTAL PROGRAM COST</b>	<b>6,684,579</b>		<b>6,684,579</b>	<b>6,684,579</b>	<b>94,000</b>	<b>6,778,579</b>	<b>13,369,158</b>	<b>13,463,158</b>	<b>0.70</b>



**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: BED 130

Program Structure Level: 11 01 03 04

Program Title: ECONOMIC PLANNING & RESEARCH

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**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**

Requesting \$94,000 in general funds to be used as matching funds for the Occupational and Health Statistics Program as part of the Labor Research and Statistics Office

**C. Reasons for Request**

Act 88, SLH 2021, transferred the Labor Research and Statistics Office to the Research and Economic Analysis Division, but missed the State matching fund for other current expenses for the Occupational and Health Statistics Program.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF BUSINESS, ECON DEV & TOURISM**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	173.50*		173.50*	173.50*		173.50*			
	138.00**		138.00**	138.00**	13.00**	151.00**			
PERSONAL SERVICES	32,804,929		32,804,929	29,131,012	4,761,273	33,892,285	61,935,941	66,697,214	
OTH CURRENT EXPENSES	188,181,067		188,181,067	131,528,586	86,377,714	217,906,300	319,709,653	406,087,367	
EQUIPMENT					9,200	9,200		9,200	
<b>TOTAL OPERATING COST</b>	<b>220,985,996</b>		<b>220,985,996</b>	<b>160,659,598</b>	<b>91,148,187</b>	<b>251,807,785</b>	<b>381,645,594</b>	<b>472,793,781</b>	<b>23.88</b>
BY MEANS OF FINANCING									
	105.46*		105.46*	105.46*	1.00*	106.46*			
	37.00**		37.00**	37.00**	35.20**	72.20**			
GENERAL FUND	13,527,230		13,527,230	13,500,832	64,091,666	77,592,498	27,028,062	91,119,728	
	16.00*		16.00*	16.00*	13.00*	29.00*			
	22.00**		22.00**	22.00**	1.80**	23.80**			
SPECIAL FUND	99,120,839		99,120,839	99,120,839	33,728,019	132,848,858	198,241,678	231,969,697	
	6.54*		6.54*	6.54*	*	6.54*			
	5.00**		5.00**	5.00**	**	5.00**			
FEDERAL FUNDS	6,079,582		6,079,582	6,079,582	85,271	6,164,853	12,159,164	12,244,435	
	6.50*		6.50*	6.50*	*	6.50*			
	9.00**		9.00**	9.00**	1.00**	10.00**			
OTHER FEDERAL FUNDS	5,276,337		5,276,337	5,276,337		5,276,337	10,552,674	10,552,674	
	*		*	*	*	*			
	**		**	**	**	**			
TRUST FUNDS	240,000		240,000	240,000	6,906,250	7,146,250	480,000	7,386,250	
	1.00*		1.00*	1.00*	-1.00*	*			
	24.00**		24.00**	24.00**	-24.00**	**			
A R P FUNDS	75,450,000		75,450,000	15,150,000	-11,000,000	4,150,000	90,600,000	79,600,000	
	38.00*		38.00*	38.00*	-13.00*	25.00*			
	41.00**		41.00**	41.00**	-1.00**	40.00**			
REVOLVING FUND	21,292,008		21,292,008	21,292,008	-2,663,019	18,628,989	42,584,016	39,920,997	
CAPITAL INVESTMENT									
PLANS		2,000,000	2,000,000		6,201,000	6,201,000		8,201,000	
LAND ACQUISITION					1,000,000	1,000,000		1,000,000	
DESIGN					7,376,000	7,376,000		7,376,000	
CONSTRUCTION		40,000,000	40,000,000		134,598,000	134,598,000		174,598,000	
EQUIPMENT					350,000	350,000		350,000	
# LUMP SUM	42,000,000	-42,000,000		45,000,000	-45,000,000		87,000,000		
<b>TOTAL CAPITAL COST</b>	<b>42,000,000</b>		<b>42,000,000</b>	<b>45,000,000</b>	<b>104,525,000</b>	<b>149,525,000</b>	<b>87,000,000</b>	<b>191,525,000</b>	<b>120.14</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF BUSINESS, ECON DEV & TOURISM**

PROGRAM COSTS	FY 2022			FY 2023			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	42,000,000		42,000,000	45,000,000	104,525,000	149,525,000	87,000,000	191,525,000	
TOTAL PERM POSITIONS	173.50*		173.50*	173.50*		173.50*	*	*	
TOTAL TEMP POSITIONS	138.00**		138.00**	138.00**	13.00**	151.00**	**	**	
TOTAL PROGRAM COST	262,985,996		262,985,996	205,659,598	195,673,187	401,332,785	468,645,594	664,318,781	41.75



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## **Capital Budget Details**

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**BED107**  
**010103**  
**FOREIGN TRADE ZONE**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
 1 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
FTZ2023	1	OTHER	GUTTER REPAIR - FTZ, OAHU						
			CONSTRUCTION # LUMP SUM				400		400
			TOTAL				400		400
			G.O. BONDS				400		400
PROGRAM TOTALS									
			CONSTRUCTION # LUMP SUM				400		400
			TOTAL				400		400
			G.O. BONDS				400		400

STATE OF HAWAII  
PROGRAM ID: **BED113**  
PROGRAM STRUCTURE NO: **0102**  
PROGRAM TITLE: **TOURISM**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
2 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HTA001	1	OTHER	CONVENTION CENTER ROOFTOP TERRACE DECK REPAIR AND IMPROVEMENT, OAHU						
		PLANS					3,000		3,000
		DESIGN					5,950		5,950
		CONSTRUCTION					54,700		54,700
		EQUIPMENT					350		350
		# LUMP SUM							
		TOTAL					64,000		64,000
		G.O. BONDS					64,000		64,000
		PROGRAM TOTALS							
		PLANS					3,000		3,000
		DESIGN					5,950		5,950
		CONSTRUCTION					54,700		54,700
		EQUIPMENT					350		350
		# LUMP SUM							
		TOTAL					64,000		64,000
		G.O. BONDS					64,000		64,000

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
4 of 8

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
601	3	OTHER	UPDATE EXISTING ENVIRONMENTAL IMPACT STATEMENT FOR NELHA, HAWAII						
		PLANS # LUMP SUM					1,500		1,500
		TOTAL					1,500		1,500
		G.O. BONDS					1,500		1,500
604	3	NEW	DEVELOPMENT TO ACCESS DEEP LAYER AQUIFERS TO SUPPLY FRESHWATER IN WEST HAWAII, HAWAII						
		PLANS # LUMP SUM					500		500
		TOTAL					500		500
		G.O. BONDS					500		500
		PROGRAM TOTALS							
		PLANS # LUMP SUM					2,000		2,000
		TOTAL					2,000		2,000
		G.O. BONDS					2,000		2,000

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED150**  
**010701**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
5 of 8

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
KA01E	1	NEW	REPAIR OF THE FISHERMAN'S WHARF BULKHEAD-KEWALO BASIN HARBOR, KAKAAKO, OAHU						
			PLANS				1		1
			DESIGN				1		1
			CONSTRUCTION				24,998		24,998
			# LUMP SUM						
			TOTAL				25,000		25,000
			G.O. BONDS				25,000		25,000
KL09	3	NEW	SARATOGA AVE ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVMENTS, KALAELOA, OAHU						
			PLANS				200		200
			LAND ACQUISITION				1,000		1,000
			DESIGN				1,425		1,425
			CONSTRUCTION				9,500		9,500
			# LUMP SUM						
			TOTAL				12,125		12,125
			G.O. BONDS				12,125		12,125
PROGRAM TOTALS									
			PLANS				201		201
			LAND ACQUISITION				1,000		1,000
			DESIGN				1,426		1,426
			CONSTRUCTION				34,498		34,498
			# LUMP SUM						
			TOTAL				37,125		37,125
			G.O. BONDS				37,125		37,125



STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
6 of 8

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HFDC05	1	OTHER	DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE						
		CONSTRUCTION # LUMP SUM					20,000	20,000	20,000
		TOTAL					20,000	-20,000	20,000
		G.O. BONDS					20,000		20,000
HFDC09	2	NEW	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE						
		CONSTRUCTION # LUMP SUM					25,000	25,000	25,000
		TOTAL					25,000	-25,000	25,000
		G.O. BONDS					25,000		25,000
HFDC12		NEW	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND FOR HPHA SENIOR AFFORDABLE HOUSING, OAHU						
		CONSTRUCTION # LUMP SUM			40,000	40,000	40,000		
		TOTAL		40,000	-40,000	40,000			
		G.O. BONDS		40,000		40,000			

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**BED160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
 7 of 8

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			CONSTRUCTION # LUMP SUM	40,000	40,000 -40,000	40,000	45,000	45,000 -45,000	45,000
			TOTAL	40,000		40,000	45,000		45,000
			G.O. BONDS	40,000		40,000	45,000		45,000

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED144**  
**11010302**  
**OFFICE OF PLANNING & SUSTAINABLE DEVELOPMENT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
3 of 8

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OPTOD4	3	NEW	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE						
			PLANS		2,000	2,000		1,000	1,000
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000		1,000	1,000
			G.O. BONDS	2,000		2,000		1,000	1,000
PROGRAM TOTALS									
			PLANS		2,000	2,000		1,000	1,000
			# LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000		1,000	1,000
			G.O. BONDS	2,000		2,000		1,000	1,000

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

BED

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
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**IN THOUSANDS OF DOLLARS**

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		2,000	2,000		6,201	6,201
			LAND ACQUISITION					1,000	1,000
			DESIGN					7,376	7,376
			CONSTRUCTION		40,000	40,000		134,598	134,598
			EQUIPMENT					350	350
			# LUMP SUM	42,000	-42,000		45,000	-45,000	
			TOTAL	42,000		42,000	45,000	104,525	149,525
			G.O. BONDS	42,000		42,000	45,000	104,525	149,525