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131 v	375,00						OP	GF	AG	129
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136 0 100,000 137 (vi) Livestock 0 100,000	80,00				Net appropriation		OP	GF	AG	135
1371 (VI) LIVESLOCK U 100,000			100.000		(vi) Livesteels					136
[158] [KRF: Decrease by \$20,000 (KRF, AL 2nd, 8-1, GJ no) (20,000)			(20,000)	0	(vi) Livestock KRF: Decrease by \$20,000 (KRF, AL 2nd, 8-1, GJ no)					138
139										139
140 AG GF OP Net appropriation	80,00				Net appropriation		OP	GF	AG	
141 0 150,000 142 (vii) Maui Nui Botanical Gardens, Inc. 0 150,000		$\left - \right $	150 000	0	(vii) Maui Nui Botanical Gardens. Inc.					141 142
143 AG GF OP Net appropriation	150,00		100,000	0			OP	GF	AG	
										144
145 (viii) [MEO] Agricultural Micro Grants Program 0 3,000,000			3,000,000	0	(viii) [MEO] Agricultural Micro Grants Program					145

	А	В	С	D E	F	G	Н	
	Dep.	Fund	TypeB	nd	Α	В	С	TOTAL
84				TP: Delete "MEO" and decrease by \$2,500,000 [motion as amended - TP, AL 2nd, 8-			⊢	
				1, GJ no)				
				KRF Amd.:				
				Decrease by \$2,000,000 instead & add the following condition: "The micro grants must be dispersed with efforts to ensure equitable distribution among applicants				
				in Maui, Molokai, and Lana'i, with preference given to socially disadvantaged				
				farming applicants, such as women and native Hawaiians, and to farmers who did				
				not receive funding in prior fiscal years from the micro grant funding. The micro				
				grants will be exclusively to food producing farm businesses that operate on less than an aggregate of 12 acres, or up to an aggregate of 40 usable acres for				
				livestock producers within Maui County and possess a County business or State				
				general excise license for the farming or ranching business as of July 1, 2023."				
146				(KRF, TK 2nd, 8-1, GJ no)		(2,000,000)	⊢	
147 148	10	0.5	OD					1 000 000
140	AG	GF	OP	Net appropriation				1,000,000
150				(ix) Molokai Agriculture	0	100,000		
151				TP: Decrease by \$20,000 (TP, AL 2nd, 8-1, GJ no)		(20,000)		
152							⊢	
	AG	GF	OP	Net appropriation			⊢	80,000
154 155				(x) Molokai Livestock Cooperative	0	20,000	┌──┼─	
156	AG	GF	OP	Net appropriation	0	20,000		20,000
157							\vdash	
158 159				(xi) Non-Food Agriculture TP: Decrease by \$20,000 (TP, TC 2nd, 8-1, GJ no)	0	100,000	⊢	
160				11. Decitase by \$20,000 (11, 10 200, 0°1, 00 100)		(∠0,000)	-+	
161	AG	GF	OP	Net appropriation				80,000
162							⊢	
163				(xii) Univeristy of Hawaii Tropical Agriculture/Human Resources	0	150,000	⊢	
164 165	AG	GF	OP	Net appropriation				150,000
166	110	GI	01					
				GJ Priority: (xiii) Lānaʿi Grown Food Stimulus Program with the following				
				condition: "Funds must be used for a grant to implement a food voucher program				
				for Lāna'i residents. Vouchers must be issued at the County Lāna'i Farmer's Market and used on the date they are issued for the purchase of locally grown or				
				sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey.				
				Vouchers must be issued with preference given to kupuna, children, or members				
1 6 7				of a household with kupuna or children between the ages of 0 and 5." (GJ, SS 2nd,				
167 168				9-0)		70,000	⊢	
169								
170	AG	GF	OP	Net appropriation				70,000
171 172							<u> </u>	
173				DEPARTMENT OF THE CORPORATION COUNSEL Legal Services Program	4,832,357	613,211		
					.,,	,		
174				(1) Disbursement for salaries and premium pay is limited to 48.6 equivalent personnel.				
				• •				
175				TP: Decrease Salaries by \$35,000 plus fringe (TP, AL 2nd, 9-0)	(35,000)			
176				TC: Decrease Furniture/Fixtures by 30K (TC, TP 2nd, 9-0)		(30,000)		
			\rightarrow	10. Decrease Furnitare/Fixtures by Sork (10, 11 2nd, 9-0)		(30,000)		
177							\vdash	
178								
179	CC	GF	OP	Net appropriation			⊢	5,380,568
180 181				EAST MAUI WATER AUTHORITY				
182				Administration Program	295,160	108,000		
				(1) Disbursement for salaries and premium pay is limited to 3.0 equivalent				
183				personnel.				
84				SS Priority: Add \$175,000 for Environmental management consulting services for Community Watershed planning (SS, GJ 2nd, 9-0)		175,000		
						173,000	 	
105				SS Priority: Add \$22,000 for 3-months salary for an Information and Education				
				Specialist (SR-22) (SS, TP 2nd, 9 ayes)	22,000			
105				YS: Decrease Equipment by \$10,000 (TK, TC 2nd, 5-4, TP GJ KRF SS no)		(10,000)		
185 186						(10,000)		
186 187	ЕМИ	GF	OP					590 160
186 187	EMW	GF	OP	Net appropriation		(10,000)		590,160

0.7	٨	р	C	D	F	F	C		1
	Α	В	С		E		G	Н	
83 84	Dep.	Fund	Туре	Bond		A	В	С	TOTAL
191					Emergency Management Program	1,007,902	1,961,426		
100					(1) Disbursement for salaries and premium pay is limited to [15.0] 22.0 equivalent				
192					personnel.				
193					TD (and KDE Driverity), Learning ED by 7.0 (TD SS 0rd 0.0)				
195					TP (and KRF Priority): Increase EP by 7.0 (TP, SS 2nd, 9-0)				
					TK Priority: Condition 1.0 EP as follows: 1.0 EP must be for a position to address				
					the need for dedicated attention to our elderly and non-English-speaking residents				
194									
	EMA	OF	OD		so that during emergencies their special needs are addressed. (TK, GJ 2nd, 9-0)				0.000.000
	EMA	GF	OP		Net appropriation				2,969,328
196 197					(0) One wet the American Ded One of	0	55.000		
		OD	OD		(2) Grant to American Red Cross	0	55,000		55.000
	EMA	GF	OP		Net appropriation				55,000
199									
200					(3) Grant to Volunteer Organization Active in Disaster	0	10,000		
	EMA	GF	OP		Net appropriation				10,000
202									
203					(4) Grant to Maui Search and Rescue	0	10,000		
	EMA	GF	OP		Net appropriation				10,000
205									
206					(5) Grant to Civil Air Patrol Kahului Squadron	0	10,000		
	EMA	GF	OP		Net appropriation				10,000
208									
209					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
210					Administration Program - General Fund	612,622	204,378		
011					(1) Disbursement for salaries and premium pay is limited to 6.0 equivalent				
211					personnel.				
212							(50.000)		
212					TC: Decrease Motor Vehicles by \$50,000 (TC, AL 2nd, 9-0)		(50,000)		
					AL: Delete PIO position, including \$47344 in Salaries plus fringe and \$2,000 for				
212						(47.044)	(0,000)		
213					Office Equpiment (AL, TC 2nd, 7-1-1, KRf no, TK exc)	(47,344)	(2,000)		
					AL Priority: Increase Professional Services by \$250,000 for an RFP to start the				
214					process to create a Community Facilities District to expand R-1 water use in South				
214					Maui and Wailea (AL, TK 2nd, 8-0, KRF exc)		250,000		
					TC Priority: Increase Professional Services by \$1,000,000 for design, EA, and				
					preliminary engineering report for the expansion of R-1 water to the				
215					Wailea/Makena area (TC, GJ 2nd 8-0, KRF exc)		1,000,000		
216									
217	EM	GF	OP		Net appropriation				1,967,656
218									
219					Wastewater Administration Program - Sewer Fund	2,299,468	1,736,737		
220					(1) General				
					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent				
221					personnel.				
221 222					-				
223									
224	EM	SF	OP		Net appropriation				4,036,205
					•				,,
225									
225		1			(2) Contribution to General Fund - Employees' Retirement System (ERS) and				
					Federal Insurance Contributions Act (FICA)	0	3,444,847		
226					•				
226					Adjustments for position changes		Λ		
226 227	EM	SF	OP		Adjustments for position changes Net appropriation		0		3 444 847
226 227 228	EM	SF	OP		Adjustments for position changes Net appropriation		0		3,444,847
226 227	EM	SF	OP		Net appropriation		0		3,444,847
226 227 228 229	EM	SF	OP				0		3,444,847
226 227 228 229	EM	SF	OP		Net appropriation	0	0		3,444,847
226 227 228 229	EM	SF	OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust	0			3,444,847
226 227 228 229		SF	OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes	0	1,112,364		3,444,847
226 227 228 229 230 231 232 233					Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,112,364		
226 227 228 229 230 231 232 233 234	EM				Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation		1,112,364		
226 227 228 229 230 231 232 233 234	EM				Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	1,112,364 0 2,259,558		
226 227 228 229 230 231 232 233 234	EM	SF	OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes		1,112,364		1,112,364
226 227 228 229 230 231 232 233 234 235 236	EM				Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)		1,112,364 0 2,259,558		
226 227 228 229 230 231 232 233 234 235 236 237	EM	SF	OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation	0	1,112,364 0 2,259,558 0		1,112,364
226 227 228 229 230 231 232 233 234 235 236 237 238	EM	SF	OP OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation (5) Debt Service		1,112,364 0 2,259,558		1,112,364 2,259,558
226 227 228 229 230 231 232 233 234 235 236 237 238 239	EM	SF	OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation	0	1,112,364 0 2,259,558 0		1,112,364
226 227 228 229 231 232 233 234 235 236 237 238 237 238 239 240	EM	SF	OP OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation (5) Debt Service Net appropriation	0	1,112,364 0 2,259,558 0 11,626,602		1,112,364 2,259,558
2226 227 228 229 230 231 232 233 234 235 235 235 237 238 237 238 239 240 241	EM	SF	OP OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation (5) Debt Service Net appropriation (6) Administrative Overhead Charge	0	1,112,364 0 2,259,558 0 11,626,602 7,820,291		1,112,364 2,259,558
2226 227 228 229 230 231 232 233 234 235 236 237 238 239 239 240 241 242	EM EM	SF SF SF	OP OP OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation (5) Debt Service Net appropriation (6) Administrative Overhead Charge Adjustments for position changes	0	1,112,364 0 2,259,558 0 11,626,602		1,112,364 2,259,558 11,626,602
2226 227 228 229 230 231 232 233 234 235 235 235 237 238 237 238 239 240 241	EM EM	SF	OP OP		Net appropriation (3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Adjustments for position changes Net appropriation (4) Contribution to General Fund - Other Post-Employment Benefits (OPEB) Adjustments for position changes Net appropriation (5) Debt Service Net appropriation (6) Administrative Overhead Charge	0	1,112,364 0 2,259,558 0 11,626,602 7,820,291		1,112,364 2,259,558

	А	В	С	D	E	F	G	Н	I
83	Dep.	Fund	Туре	Bond	1	Α	В	С	TOTAL
84 245 246 247					Wastewater Operations Program - Sewer Fund (1) Disbursement for salaries and premium pay is limited to 102.0 equivalent personnel.	8,584,722	20,119,403		
248	EM	SF	OP		Net appropriation				28,704,125
249 250					Solid Waste Administration Program - Solid Waste Management Fund	1,265,951	375,302		
251					(1) General	1,203,931	575,502		
252					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
252						(50,000)			
253 254	EM	SWF	OP		TP: Decrease Salaries by \$50,000 (TP, AL 2nd, 9-0) Net appropriation	(50,000)			1,591,253
255					(2) Contribution to General Fund - Employees' Retirement System (ERS) and				
256 257					Federal Insurance Contributions Act (FICA) Adjustments for position changes	0	2,606,624		
258	EM	SWF	OP		Net appropriation		(31,000)		2,574,974
259									
<u>260</u> 261					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	841,697		
262	EM	SWF	OP		Adjustments for position changes Net appropriation		(10,220)		831,477
263 264					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	1 700 740		
265					Adjustments for position changes	0	1,709,748 (20,760)		
266	EM	SWF	OP		Net appropriation				1,688,988
267 268					(5) Debt Service	0	6,604,042		
269	EM	SWF	OP		Net appropriation				6,604,042
270 271					(6) Administrative Overhead Charge	0	5,023,002		
272					Adjustments for position changes		(20,610)		
273 274	EM	SWF	OP		Net appropriation				5,002,392
275					Solid Waste Operations Program - Solid Waste Management Fund	6,969,828	11,559,434		
276					(1) Disbursement for salaries and premium pay is limited to 94.0 equivalent personnel.				
277 278	EM	OWE	OD		TP: Decrease Salaries by \$50,000 (TP, SS 2nd, 9-0) Net appropriation	(50,000)			18.479.262
279	ЕM	SWF	OP		Net appropriation				18,479,262
280					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	390,943	11,411,157		
200					(1) Disbursement for salaries and premium pay is limited to 6.5 equivalent	390,943	11,411,157		
281					personnel.				
282					TK Priority: New condition: The Department must contract for an independent operational audit of the Maui Invasive Species Committee (MISC) prior to October 1, 2024. The audit results must be reported to the Maui County Council by April 1, 2025. (TK, AL 2nd, 8-0, KRF exc)				
283					TP Priority: Decrease by \$500,000 and create \$400,000 line item for West Maui Green Cycle (TP, TC 2nd, 9-0)		(500,000)		
					TP: Decrease Recycling Grants by \$100,000 (TP, AL 2nd, 6-2-1, GJ KRF no, TK				
284 285					exc) TP: Delete \$2,000,000 funding for Greasezilla (TP, AL 2nd, 8-0, TK exc)		(100,000) (2,000,000)		
286					GJ Priority: Move grants from OED to EP&S, increase EP by 2.0, and add \$125,000 to Salaries and \$567,500 to Operations (GJ, SS 2nd, 6-2-1, TP NUH no, KRF exc)	125,000	567,500		
287	EM	EPS	OP		Net appropriation				9,894,600
290 291		EPS	OP		(2) Grant to Malama Maui Nui Net appropriation	0	155,500		155,500
292 293					(3) Grant to Community Work Day Program, dba Malama Maui Nui	0	306,000		
294	EM	EPS	OP		Net appropriation	-	.,		306,000
295 296		-			(4) Green Grants Program	0	200,000		
297					TP: Decrease by \$40,000 (TP, AL 2nd, 8-0, KRF exc)		(40,000)		
298	EM	EPS	OP		Net appropriation				160,000

	А	В	С	D	E	F	G	H I
83 84	Dep.					A	B	C TOTAL
84								
299 300					(5) Grant to West Maui Green Cycle		400,000	
301					Per TP Priority		100,000	
302	EM	EPS	OP		Net appropriation			400,000
303 304					(6) Grant to Maui Invasive Species Committee		2,800,000	
					KRF Priority: Transfer MISC grant from Economic Development Program to EP&S		2,000,000	
305					(KRF, GJ 2nd, 8-0, TK exc)			
306	EM	EDO	OD		Net an exercise to a			2 200 000
308	ЕM	EPS	OP		Net appropriation			2,800,000
309					(6) Environmental Protection Grants	0	700,000	
310			1		Per GJ Priority, transferred from Office of the Mayor			700.000
311 312	EM	EPS	OP		Net appropriation			700,000
313					(7) Green Building and Resiliant Housing Grants	0	100,000	
314					Per GJ Priority, transferred from Office of the Mayor			
	EM	EPS	OP		Net appropriation			100,000
316 317					(8) Maui County Wetlands Grants	0	800,000	
318					Per GJ Priority, transferred from Office of the Mayor		000,000	
319	EM	EPS	OP		Net appropriation			800,000
320 321					(9) Grant to Maui Nui Marine Resource Council	0	225,000	
322					Per GJ Priority, transferred from Office of the Mayor	0	223,000	
323	EM	EPS	OP		Net appropriation			225,000
324 325					(10) Grant Maui Nui Seabird Recovery Project	0	00 500	
325					Per GJ Priority, transferred from Office of the Mayor	0	82,500	
327	EM	EPS	OP		Net appropriation			82,500
328						-		
329 330					(11) Renewable Energy Programs Per GJ Priority, transferred from Office of the Mayor	0	100,000	
331	EM	EPS	OP		Net appropriation			100,000
332								
333					(5) Contribution to General Fund - Employees' Retirement System (ERS) and	0	102 722	
334					Federal Insurance Contributions Act (FICA) Adjustments for position changes	0	123,733 39,563	
335	EM	EPS	OP		Net appropriation			163,296
336								
337					(6) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	39,954	
338					Adjustments for position changes	0	12,775	
339	EM	EPS	OP		Net appropriation			52,729
340 341					(7) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	81,160	
342					Adjustments for position changes	0	25,950	
343	EM	EPS	OP		Net appropriation			107,110
344 345					(8) Administrative Overhead Charge	0	020 420	
345					Adjustments for position changes	0	238,436 25,763	
347	EM	EPS	OP		Net appropriation			264,199
348 349								
349 350					DEPARTMENT OF FINANCE	1 500 500	F70 010	
550					Administration Program	1,589,782	572,012	
251					(1) Disbursement for salaries and premium pay is limited to 23 equivalent			
351					personnel.			
352					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 7-0, KRF GJ exc)	(150,000)		
002						(100,000)		
353					YS: Reduce Equipment by \$10,000 (TP, AL 2nd, 8-0, KRF exc)		(10,000)	
353 354 355	FN	GF	OP		Net appropriation			2,001,794
355					Accounts Program	1,567,926	212,515	
						1,001,920	212,010	
357					(1) Disbursement for salaries and premium pay is limited to 22.0 equivalent personnel.			
357 358					personner.			
359	FN	GF	OP		Net appropriation			1,780,441
360 361					Peol Property Assessment Program	0 600 546	060.000	
301					Real Property Assessment Program	2,693,546	860,880	
262					(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent			
362		L			personnel.			

	А	В	С	D	E	F	G	Н	I
83	Dep.	Fund	Туре	Bond	1	Α	В	С	TOTAL
84									
363					TP: Decrease Salaries by \$100,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(100,000)			
364		GF	OP		Net appropriation				3,454,426
365									
366					Motor Vehicle and Licensing Program	3,323,268	1,990,832		
367 368					(i) Disbursement for salaries and premium pay is limited to 62.7 equivalent personnel.				
368					TP: Decrease Salaries by \$250,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(250,000)			
369	FN	GF	OP		Net appropriation				5,064,100
370 371									
371					Purchasing Program	431,256	83,710		
372					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
373					TP: Decrease Salaries by \$50,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(50,000)			
374	FN	GF	OP		Net appropriation				464,966
375 376					m 12	1.075.011	046.005		
376					Treasury Program	1,075,044	946,825		
377					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
378									
379		GF	OP		Net appropriation				2,021,869
380									, ,

	А	В	С	E	F	G	Н	I
83	Dep.	Fund	Туре	nd	A	В	С	TOTAL
84 443								
444 445				DEPARTMENT OF FIRE AND PUBLIC SAFETY Administration Program	2,077,156	1,659,514		
446				(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
447				TP: Per Department request, decrease 911008C-7039 by \$35,000 (bought in FY2 (TP, TK 2nd, 8-0, TC exc)	4)	(35,000)		
448 449	FS	GF	OP	Net appropriation				3,701,670
449				Training Program	1,578,708	1,415,067		
451 452				(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
	FS	GF	OP	Net appropriation				2,993,775
455				Fire/Rescue Operations Program	36,019,281	11,051,986		
456				(1) Disbursement for salaries and premium pay is limited to 319.0 equivalent personnel.				
	FS	GF	OP	TP: Per Department request, decrease Salaries by \$5,280 to account for moving EP from Fire Fighter I to Fire Fighter III and moving 9 EP from Fire Fighter II to Fire Fighter I (TP, AL 2nd, 8-0, TC exc) Net appropriation	3 5,280			47,076,547
459 460				Fire Prevention Program	1,670,776	316,583		
461				(1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.				
462 463	FS	GF	OP	TP: Per Department request, decrease by \$200,000 for vehicles that can be purchased under Special Revenue Fund (TP, AL 2nd, 8-0, TC exc) Net appropriation		(200,000)		1,787,359
464	1.0		01					1,101,000
465				Ocean Safety Program	6,593,519	547,104		
466 467				 (1) Disbursement for salaries and premium pay is limited to 87.0 equivalent personnel. TP: Decrease Salaries by \$100,000 plus fringe based on pending Pu'u Keka'a contract (TP, AL 2nd, 8-0, TC exc) 	(100,000)			
	FS	GF	OP	Net appropriation				7,040,623
470				DEPARTMENT OF HOUSING				
471 472				Housing Program (1) General	1,345,330	965,053		
473				(i) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
474				TP: Per Department request, Increase by \$780 for Electricity (TP, SS 2nd, 8-0, TC exc)	2	780		
475								
476								
477 478	HD	GF	OP	Net appropriation			+	2,311,163
479 480				(2) Grants and disbursements for affordable rental housing programs	0	3,000,000		
	HD	GF	OP	Net appropriation				3,000,000
483				(3) Transfer to the Home Acquisition and Ownership Programs Revolving Fund	0	1,000,000	+	
	HD	GF	OP	 (4) Grant to Hale Mahaolu for homeowners & housing counseling program 	0	190,000		1,000,000
	HD	GF	OP	Net appropriation				190,000
489				Housing Policy Implementation		2,000,000		
1				GJ Priority: New line item with the following condition: "Funds must be used for grant or professional services to implementent Ordinance 5315 and Ordinance	a			
490				5441" (GJ, SS 2nd, withdrawn, revisit) (upon revisit - GJ, SS 2nd, 8-0, TK exc)				

R1 CP PTOPAL R2 CP POTAL R C PTOPAL R2 CP Pot equipoperation C PTOPAL R3 CP Pot equipoperation C PTOPAL R3 CP Pot equipoperation C PTOPAL R3 CP PTOPAL Pot equipoperation C PTOPAL R4 CP Pot equipoperation CP	I	А	В	С	D	E	F	G	Н	1
Bar All All All All All All All All All Al	83						-	-		TOTAL
Bits Image: Bits	84									
diam DBRATMENT OF HUMAN CONCENS def 23 def d	492	HD	GF	OP		Net appropriation				2,000,000
400 11 Distancement for solarize and provism pay is limited to 7.0 optivalent 01 427 HC GP NC appropriation 078.52 500 H 11 Dimmer Screen Program 4.381,555 2.299,595 501 H PE Decrease Dependence and Epigeneet by \$100,000 (PD, SS 2nd, 7.11, GJ se, SS 201, NC (190,000) 1100,000 503 HC GP Decrease Operations and Epigeneet by \$100,000 (PD, SS 2nd, 7.11, GJ se, SS 201, NC 738,000 738,000 503 HC GP Decrease Operations and Epigeneet by \$100,000 (PD, SS 2nd, 7.11, GJ se, SS 201, NC 60 11, 73,500 504 H GP Corats and Epigeneet sof food, shelter, and safey 0 1, 173,500 505 H GP GP GP GP GP GP GP<	494									
466 BT DC DP DP <th< td=""><td>495</td><td></td><td></td><td></td><td></td><td>Administration Program</td><td>649,234</td><td>29,695</td><td></td><td></td></th<>	495					Administration Program	649,234	29,695		
437 140 CP Pr Met appropriation (75.52 500 I I Horner Concernes Program 4,381,863 2,399,995 501 I I Discretal 9) Binkhursenest for saliniste and premium pay is limited to 75.5 equivalent (150.000) 501 IP Decretal Statistics and premium pay is limited to 75.5 equivalent (150.000) 503 IP Processe Statistics and premium pay is limited to 75.5 equivalent (150.000) 503 IP Processe Statistics and premium pay is limited to 75.5 equivalent (150.000) 503 IP IP Decretal Statistics and premium pay is limited to 75.5 equivalent (150.000) 503 IP						(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent				
288 Image: Control Program 4,381,585 2,399,395 500 Image: Control Program 4,381,585 2,399,395 501 Image: Control Program 4,381,585 2,399,395 502 Image: Control Program 110,000 115,000 115,000 502 Image: Control Program 115,000 115,000 115,000 503 Image: Control Program 115,000 115,000 115,000 505 Image: Control Program 117,050 115,000 117,050 505 Image: Control Program 117,050 11,175,500 11,175,500 507 Image: Control Program Image: Control Program 11,175,500 11,175,500 510 Image: Control Program Image: Control Program Image: Control Program 11,175,500 511 Image: Control Program Image: Control Program Image: Control Program 11,175,500 512 Image: Control Program Image: Control Program Image: Control Program Image: Control Program 513 Image: Control Program Image: Control Program	496	ЧС	CF	OP		1				678.000
500 Image: constraint of the solution	498	пс	Gr	OF						078,929
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507 HL GP 0P Net appropriation 733.00 508 (i) Grants and disbursements for early childhood 1,173.500 509 (ii) Grants and disbursements for early childhood 0 511 (iii) CP 0P Net appropriation 0 513 (iii) Build Economic Opportunity, Inc., for Head Start Afterschool Programs 0 513 (iii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs 0 514 (iii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs 0 515 (iii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs 0 516 (iii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs 0 517 (iii) C 0P Net appropriation 473.205 518 (iii) C 0P Net appropriation 115.000 521 (iii) C 0P Net appropriation 125.000 522 (ii) Freed My Sheep 0 125.000 523 (iii) C 0P Net appropriation 250.000 524 (iii) Freed My Sheep 0 1250.000 525		пс	Gr	OF						0,331,180
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593 Image: state of the second s		HC	GF	OP		Net appropriation				738,000
511 HC GF OP Net appropriation 1,173.50 512 (ii) Maul Economic Opportunity, Inc., for Head Start Alterschool Programs & 0 473.205 513 HC GF OP Net appropriation 473.205 514 HC GF OP Net appropriation 0 473.205 516 (iii) Maul Economic Opportunity, Inc., for Head Start Alterschool Programs & 0 473.205 473.205 517 HC GF OP Net appropriation 0 115.000 518 (iv) Partners in Development Foundation 0 43.607 43.607 520 HC GF OP Net appropriation 0 125.000 521 HC GF OP Net appropriation 0 125.000 522 HC GF OP Net appropriation 0 125.000 523 HC GF OP Net appropriation 0 125.000 524 HC GF OP Net	509									
ST2 Interference Interference <thinterference< th=""> Interference</thinterference<>		110	CT	0.5			0	1,173,500		
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514 HC OF OP Net appropriation 473.20 515 IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII										
515 i i iiii Maul Family Support Services, Inc. 0 115,000 517 HC GF OP Net appropriation 0 115,000 115,000 519 iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii			0.5	0.0			0	473,205		150.005
516 (iii) Mail Family Support Services, Inc. 0 115,000 517 HC GF OP Net appropriation 115,000 518 (iv) Partners in Development Foundation 0 43,697 520 HC GF OP Net appropriation 43,697 521 (iv) Fanthers and disbursements for health, human services, and education 125,000 525 522 (iv) GF OP Net appropriation 125,000 525 523 (iii) Hoistat for Humanity Maui 0 225,000 250,000 251,000 251,000 251,000 251,000 251,000 251,000 251,0		HC	GF	OP		Net appropriation				473,205
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520 521 HC GP Net appropriation 43,69 521 (4) Grants and disbursements for health, human services, and education 0 125,000 523 (6) Feed (W) Sheep 0 125,000 125,000 523 (6) Feed (W) Sheep 0 125,000 125,000 525 (7) Feed (W) Sheep 0 225,000 125,000 525 (7) Feed (W) Sheep 0 225,000 125,000 526 (7) Rate appropriation 0 250,000 250,000 527 (7) Red (W) Antal personal Care Grant 0 170,000 170,000 528 (7) PP Net appropriation 100,000 100,000 100,000 531 (7) PP Net appropriation 100,000 100,000 100,000 533 (7) Huae Makua Health Services-Physician Services 0 100,000 100,000 533 (7) Hua Laulima O Hana Dialysis Home Program 0 1,803,300 1803,300 534 (9) Hui Laulima O Hana Der Hana Dialysis Home Program 0 297,000	518									,
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S30 HC GF OP Net appropriation 170,00 S31 - - - - - 100,000 - 100,000 - 100,000 - 100,000 - 100,000 - 100,000 - 100,000 - - 100,000 - - 100,000 - - - 100,000 - - - - - - 100,000 -							-			
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536 OP Net appropriation 1,803,30 538 (vi) Hui Laulima O Hana for Hana Dialysis Home Program 0 130,073 539 (vi) Hui Laulima O Hana for Hana Dialysis Home Program 0 130,073 540 (vi) Hui Laulima O Hana for Hana Dialysis Home Program 0 130,073 541 HC GF OP Net appropriation 130,073 542 (vii) Hui Malama Learning Center 0 297,000 130,075 543 (vii) Hui Malama Learning Center 0 297,000 297,000 544 (viii) Lanai Community Health Center 0 82,610 297,000 545 (viii) Lanai Community Health Center 0 82,610 175,000 547 HC GF OP Net appropriation 175,000 175,000 548 (viii) Lanai Kinaole 0 175,000 175,000 175,000 550 (xi) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult 0 514,740 175,00 552 (xi) Maui Day Care Center for Senior Citizens an	535					(v) Houseless Programs	0	1,803,300		
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540 A A A A A 541 HC GF OP Net appropriation 130,07 542 A A A 130,07 543 A (vii) Hui Malama Learning Center 0 297,000 544 HC GF OP Net appropriation 297,000 544 HC GF OP Net appropriation 297,000 545 A A A 297,000 297,000 546 Viii) Lanai Community Health Center 0 82,610 282,610 547 HC GF OP Net appropriation 82,610 548 A A A A A 549 (ix) Lanai Kinaole 0 175,000 A 550 A A A A A 551 HC GF OP Net appropriation A 175,000 553 A Day Care Center for Senior Citizens and	538 539					(vi) Hui Laulima O Hana for Hana Dialysis Home Program	0	130 073		
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544 HC GF OP Net appropriation 297,00 545 I Image: Constraint of the symposition of the sympositic of the symposymetry of the sympositic of the sympositic of the symposympositic	541	HC	GF	OP		Net appropriation				130,073
544 HC GF OP Net appropriation 297,00 545 I Image: Constraint of the symposition of the sympositic of the symposymetry of the sympositic of the sympositic of the symposympositic	542									
545 v viii) Lanai Community Health Center 0 82,610 547 HC GF OP Net appropriation 0 82,610 548	543	110	05				0	297,000		007.000
547HCGFOPNet appropriation82,61548549-(ix) Lanai Kinaole0175,000-550551HCGFOPNet appropriation552553554555554555555556-(xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program0107,532557HCGFOPNet appropriation-107,532	544 545	нС	GF	UP		истарргорпацон				297,000
547HCGFOPNet appropriation82,61548IIIIII549IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	546					(viii) Lanai Community Health Center	0	82,610		
550 GF OP Net appropriation 175,00 551 HC GF OP Net appropriation 175,00 552 Image: Construction of the system of the	547	HC	GF	OP		Net appropriation		•		82,610
550 GF OP Net appropriation 175,00 551 HC GF OP Net appropriation 175,00 552 Image: Construction of the system of the	548					(a) Loui Ringele	~	175 000		
551 HC GF OP Net appropriation 175,00 552 Image: Constraint of the system of the syst	549 550					(IX) Lanai Kinaole	0	175,000		
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553 Day Care Centers 0 514,740 554 HC GF OP Net appropriation 514,740 555 Image: State of the system of	552					(v) Marii Day Caro Cantor for Parian Citizens and Dischied Line disc Maria 11				
555 (xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program 0 107,532 557 HC GF OP Net appropriation 107,532	553						0	514.740		
555 (xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program 0 107,532 557 HC GF OP Net appropriation 107,532	554	HC	GF	OP						514,740
557 HC GF OP Net appropriation 107,53	555			_		(vi) Mari Daonamia Omnantarita Juan fan Dalara VI. D		107 500		
	557	HC	GF	OP			0	107,532		107,532
	558			01		···· <i>TF</i> · <i>F</i>				107,002

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1	А	В	С	D	E	F	G	Н	
	Dep.	Fund				A	B	С	TOTAL
84					(all) Mari Bassania Organization in the Los for Organiza Disasting and Organization				
59					(xii) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,465		
	HC	GF	OP		Net appropriation	0	05,100		89,4
61									
62	110	OF	OB		(xiii) The Maui Farm, Inc.	0	259,666		050.6
63 64	HC	GF	OP		Net appropriation				259,6
65					(xiv) Maui Food Bank, Inc.	0	400,000		
66	HC	GF	OP		Net appropriation				400,0
67						0	110.000		
68 69	HC	GF	OP		(xv) Mental Health Association in Hawaii Net appropriation	0	110,000		110,0
70	ne	Gr	01						110,0
71					(xvi) Mental Health Kokua	0	192,337		
	HC	GF	OP		Net appropriation				192,3
73 74					(xvii) Molokai Child Abuse Prevention Pathways	0	97,022		
	HC	GF	OP		Net appropriation	0	51,022		97,0
76									í
77					(xviii) The Salvation Army	0	200,000		
78 79	HC	GF	OP		Net appropriation				200,0
80					(xix) Self-Sufficiency Programs	0	95,000		
81	HC	GF	OP		Net appropriation		50,000		95,0
82									
83					(xx) Services to the Frail and Elderly	0	900,000		
	HC	GF	OP		Net appropriation				900,0
85									
86					(xxi) Suicide Prevention	0	50,000		
87 88	HC	GF	OP		(a) Support suicide prevention on Molokai. Net appropriation				50,0
89	110		01						00,0
90					(xxii) Women Helping Women	0	228,000		
91					(a) Up to \$11,000 must be used to provide services in East Maui.	0	220,000		
	HC	GF	OP		Net appropriation				228,0
93									
					(5) Grants and disbursements for substance abuse prevention and treatment				
94									
94 95					(i) Aloha House Enhanced Coordinated Care Program		323,000		
94 95 96	НС	GF	OP		(i) Aloha House Enhanced Coordinated Care Program		323,000		323,0
94 95 96	НС	GF	OP				323,000		323,0
94 95 96 97	НС	GF	OP		(i) Aloha House Enhanced Coordinated Care Program Net appropriation		323,000		323,0
94 95 96 97 98	НС	GF	OP		(i) Aloha House Enhanced Coordinated Care Program	0	323,000		323,0
94 95 96 97 98 99	HC	GF	OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe 	0			323,0
94 95 96 97 98 98					 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program 	0			
94 95 96 97 98 98	HC	GF			 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe 	0			323,0
94 95 96 97 98 99 99 00					 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation Net appropriation Net appropriation Output Description Description	0			
94 95 96 97 98 99 99 00					 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program 	0			
94 95 96 97 98 98 99 99 00 01 02 03 03	НС	GF			 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention 		320,865		
94 95 96 97 98 98 99 99 00 01 02 02 03 04 05	НС	GF	OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention 	0	320,865		320,8
94 95 96 97 98 99 99 00 01 02 03 04 05 06	HC	GF	OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation 		320,865		320,4 56,0
94 95 96 97 98 99 99 00 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 01 02 02 02 02 02 02 02 02 02 02 02 02 02	НС	GF	OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention 	0	320,865		320,8 56,0
94 95 96 97 98 99 99 99 00 01 02 00 01 02 01 02 03 04 05 06 07 08 09	HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Substance Abuse Programs Net appropriation (iii) Substance Abuse Programs (iv) Youth Alcohol Education Awareness Programs 	0	320,865 56,092 435,000		320,8 56,0 435,0
94 95 96 97 98 99 00 01 02 00 01 02 00 01 02 03 04 05 06 07 08 09 10	HC	GF GF GF	OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Substance Abuse Programs Net appropriation 	0	320,865 56,092 435,000		320,8 56,0 435,0
94 95 96 97 98 99 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 00 01 02 01 00 01 01 02 00 01 00 01 00 01 00 01 00 00 01 00 00	HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Substance Abuse Programs (iv) Youth Alcohol Education Awareness Programs Net appropriation 	0	320,865 56,092 435,000		320,8 56,0 435,0
94 95 96 97 98 99 99 99 00 01 02 00 01 02 03 02 03 03 04 05 06 07 03 04 05 06 07 03 04 05 06 07 10 11 11 12 13	HC HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (6) Grants and disbursements for youth centers and programs 	0	320,865 56,092 435,000		320,8 56,0 435,0
94 95 96 97 98 99 99 99 99 90 01 02 03 04 05 06 07 05 06 07 08 09 10 11 12 13 14	HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (iii) Substance Abuse Programs (iv) Youth Alcohol Education Awareness Programs Net appropriation 	0	320,865 56,092 435,000 50,000		320,8 56,0 435,0 50,0
94 95 96 97 98 99 99 99 99 90 01 02 03 04 05 06 07 03 04 05 06 07 03 04 05 06 07 01 01 02 03 04 00 01 01 02 01 01 02 01 01 02 01 01 02 01 02 01 01 02 01 01 02 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 02 01 01 01 01 01 01 01 01 01 01 01 01 01	HC HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (6) Grants and disbursements for youth centers and programs (i) Best Buddies Hawaii, LLC Net appropriation 	0	320,865 56,092 435,000 50,000 85,000		320,8 56,0 435,0 50,0
34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 30 32 33 34 35 36 37 38 39 <td>HC HC HC</td> <td>GF GF GF</td> <td>OP OP OP OP</td> <td></td> <td> (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (io) Grants and disbursements for youth centers and programs (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui </td> <td>0</td> <td>320,865 56,092 435,000 50,000</td> <td></td> <td>320,8 56,0 435,0 50,0 85,0</td>	HC HC HC	GF GF GF	OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (io) Grants and disbursements for youth centers and programs (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui 	0	320,865 56,092 435,000 50,000		320,8 56,0 435,0 50,0 85,0
34 35 36 37 38 39 304 305 304 305 304 305 304 305 306 307 308 309 304 305 306 307 308 309 304 305	HC HC HC	GF GF GF	OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (6) Grants and disbursements for youth centers and programs (i) Best Buddies Hawaii, LLC Net appropriation 	0	320,865 56,092 435,000 50,000 85,000		320,8 56,0 435,0 50,0 85,0
34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 30 31 32 33 34 35 36 37 38 39 30 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 30 30 31 32 33 34 35 <td>HC HC HC</td> <td>GF GF GF</td> <td>OP OP OP OP</td> <td></td> <td> (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation </td> <td>0</td> <td>320,865 56,092 435,000 50,000 85,000</td> <td></td> <td>320,8 56,0 435,0 50,0 85,0</td>	HC HC HC	GF GF GF	OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation 	0	320,865 56,092 435,000 50,000 85,000		320,8 56,0 435,0 50,0 85,0
94 95 96 97 98 99 90 91 92 93 94 95 96 97 98 99 90 91 92 93 94 95 95 96 97 98 99 90 91 92 93 94 95 95 96 97 98 99 90 91 92 93 94 95 95 96 97 98 99 90 90 91 92 93 94 95 96 97 98 97 97 98 97 98 97 98 <td>HC HC HC</td> <td>GF GF GF</td> <td>OP OP OP OP</td> <td></td> <td> (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ampaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation </td> <td>0</td> <td>320,865 56,092 435,000 50,000 85,000 195,000</td> <td></td> <td>320,8 56,0 435,0 50,0 85,0</td>	HC HC HC	GF GF GF	OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ampaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation 	0	320,865 56,092 435,000 50,000 85,000 195,000		320,8 56,0 435,0 50,0 85,0
94 99 99 99 99 99 99 99 99 99 99 99 99 9	HC HC HC HC	GF GF GF GF	OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses 	0	320,865 56,092 435,000 50,000 85,000		320,3 56,0 435,0 50,0 85,0 195,0
94 995 996 977 98 99 99 00 01 02 02 03 04 05 06 07 07 07 07 07 07 07 07 07 07 07 07 07	HC HC HC	GF GF GF GF	OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention (ampaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation 	0	320,865 56,092 435,000 50,000 85,000 195,000		320,3 56,0 435,0 50,0 85,0 195,0
94 95 96 97 98 99 90 91 92 93 94 95 96 97 98 99 90 91 92 93 94 95 96 97 98 99 90 91 11 12 13 14 15 16 17 18 19 20 21	HC HC HC HC	GF GF GF GF	OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses 		320,865 56,092 435,000 50,000 85,000 195,000 1,430,100		320,3 56,0 435,0 50,0 85,0 195,0
94 95 96 97 97 98 97 99 00 01 02 03 04 05 06 07 07 07 07 07 07 07 07 07 07 07 07 07	HC HC HC HC HC	GF GF GF GF GF	OP OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses Net appropriation (iv) Boys & Girls Clubs of Molokai 	0	320,865 56,092 435,000 50,000 85,000 195,000		320,8 56,0 435,0 50,0 85,0 195,0 1,430,1
94 97 97 97 97 97 97 97 97 97 97 97 97 97	HC HC HC HC	GF GF GF GF	OP OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses 		320,865 56,092 435,000 50,000 85,000 195,000 1,430,100		320,8 56,0 435,0 50,0 85,0 195,0 1,430,1
34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35	HC HC HC HC HC	GF GF GF GF GF GF	OP OP OP OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses Net appropriation (iv) Boys & Girls Clubs of Molokai Net appropriation (iv) Boys & Girls Clubs of Molokai Net appropriation 		320,865 56,092 435,000 50,000 85,000 195,000 1,430,100		320,8 56,0 435,0 50,0 85,0 195,0 1,430,1
34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35 36 37 38 39 30 31 32 33 34 35	HC HC HC HC HC	GF GF GF GF GF GF	OP OP OP OP OP OP		 (i) Aloha House Enhanced Coordinated Care Program Net appropriation (ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program Net appropriation (ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign Net appropriation (iii) Substance Abuse Programs Net appropriation (iv) Youth Alcohol Education Awareness Programs Net appropriation (i) Best Buddies Hawaii, LLC Net appropriation (ii) Big Brothers Big Sisters of Maui Net appropriation (iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses Net appropriation (iv) Boys & Girls Clubs of Molokai Net appropriation 		320,865 56,092 435,000 50,000 85,000 195,000 1,430,100 140,000		320,8

83	Α	В	С	D	E	F	G	Н	
	Dep.					A	B	С	TOTAL
84									
629 630	HC	GF	OP		Net appropriation				28,394
631					(vii) Kihei Youth Center	0	332,722		
632	HC	GF	OP		Net appropriation	0	552,122		332,722
633									,
634					(viii) Lanai Youth Center	0	269,259		
635 636	HC	GF	OP		Net appropriation				269,259
637					(ix) Maui Economic Opportunity, Inc., for Youth Services	0	329,572		
	HC	GF	OP		Net appropriation	0	029,012		329,572
639									
640					(x) Paia Youth Council, Inc.	0	350,000		
641 642	HC	GF	OP		Net appropriation				350,000
643					(xi) Project Graduation	0	47,741		
045					(a) No more than \$5,300 may be granted to each school that applies; 2. At	0	+1,1+1		
					least 50 percent of each school's grant must subsidize graduates' participation				
644					based on economic need.				
645	HC	GF	OP		Net appropriation				47,741
646 647					(rii) Vouth Drogram	0	94,600		
648					(xii) Youth Programs	0	94,000		
649	HC	GF	OP		Net appropriation				94,600
650									
651					(7) Grants and disbursements for grants administration				
652 653	110	05	05	<u> </u>	(i) Lokahi Pacific Net appropriation	0	100,000	+	100.000
654	HC	GF	OP		Net appropriation				100,000
655					Animal Management Program				
656					(1) Grant to Maui Humane Society for Animal Sheltering Program	0	2,033,000		
					(i) County funds may not be expended to operate pet cremation services, direct				
657					release quarantine services, or any other Maui Humane Society earned-income				
657					activities not related to contractual obligations. TP: Move \$281,000 from Office of the Mayor, Admin Program, Professional				
					Services, with \$200,000 here and \$81,000 to Animal Enforcement Program. (TP,				
658					SS 2nd, withdrawn, revisit.)				
659									
	HC	GF	OP		Net appropriation				2,033,000
661 662					(2) Animal Enforcement Program	0	1,061,000		
002					(i) County funds may not be expended to operate pet cremation services, direct	0	1,001,000		
					release quarantine services, or any other earned-income activities not related to				
663					contractual obligations.				
664									
665	HC	GF	OP		Net appropriation				1,061,000
666	HC	GF	OP			0	140 000		1,061,000
	HC	GF	OP		Net appropriation (3) Maui Humane Society for Molokai	0	140,000		1,061,000
666 667 668 669		GF GF				0	140,000		1,061,000
666 667 668 669 670					(3) Maui Humane Society for Molokai Net appropriation				
666 667 668 669 670 671	НС	GF	OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs	0	140,000 165,000		140,000
666 667 668 669 670 671 672	НС		OP		(3) Maui Humane Society for Molokai Net appropriation				
666 667 668 669 670 671 672 673 673	НС	GF	OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs				140,000
666 667 668 669 670 671 672 673	НС	GF	OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation				140,000
666 667 668 669 670 671 672 673 673	НС	GF	OP		(3) Maui Humane Society for Molokai (3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program	0	165,000		140,000
666 667 668 669 670 671 672 673 674 675 676	НС	GF	OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND	0	165,000		140,000
666 667 668 669 670 671 672 673 674 675 676 676	НС	GF	OP OP		 (3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent 	0	165,000		140,000
666 667 668 669 670 671 672 673 674 675 676 676 677 678	НС	GF GF	OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation	0	165,000 640,888		140,000
666 667 668 669 670 671 672 673 674 675 674 675 676 677 678 679	НС	GF GF	OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge	0	165,000 640,888 1,260,651		140,000
666 667 668 669 670 671 672 673 674 675 674 675 676 677 678 679 680	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes	0	165,000 640,888		140,000 165,000 2,441,817
666 667 668 670 671 672 673 674 675 676 677 678 677 678 679 680 681 682	HC HC LC	GF GF	OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge	0	165,000 640,888 1,260,651		140,000
666 667 668 670 671 672 673 674 675 676 677 678 677 678 679 680 681 682 683	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes	0	165,000 640,888 1,260,651		140,000 165,000 2,441,817
666 667 668 670 671 672 673 674 675 676 677 678 677 678 679 680 681 682	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program	0	165,000 640,888 1,260,651		140,000 165,000 2,441,817
666 667 668 669 671 672 673 674 672 673 674 675 674 675 676 677 678 679 680 681 682 683 684	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent	0 1,800,929 0 0	165,000 640,888 1,260,651 0		140,000 165,000 2,441,817
666 667 668 670 671 672 673 674 675 676 677 678 677 678 679 680 681 682 683	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program	0 1,800,929 0 0	165,000 640,888 1,260,651 0		140,000 165,000 2,441,817
666 667 668 669 671 672 673 674 672 673 674 675 674 675 676 677 678 679 680 681 682 683 684	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel.	0 1,800,929 0 0	165,000 640,888 1,260,651 0		140,000 165,000 2,441,817
666 667 668 670 671 672 673 674 675 674 675 676 677 678 679 680 681 682 683 683 683 684 685 685 686	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent	0 1,800,929 0 0	165,000 640,888 1,260,651 0		140,000 165,000 2,441,817
666 667 668 669 670 671 672 673 674 675 674 675 677 678 677 678 679 680 681 682 683 683 684 685 684 685 685	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai (3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by	0 1,800,929 0 1,915,108	165,000 640,888 1,260,651 0 2,616,310		140,000 165,000 2,441,817
666 667 669 670 671 672 673 674 675 676 677 678 677 678 677 678 679 680 681 682 683 684 685 683 684 685 685 687 688	HC HC LC	GF GF LF	OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc) Net appropriation	0 1,800,929 0 1,915,108 (50,000)	165,000 640,888 1,260,651 0 2,616,310 (10,000)		140,000 165,000 2,441,817 1,260,651
666 667 669 670 671 672 673 674 675 674 675 675 676 677 678 677 678 677 678 677 678 677 678 675 680 683 683 684 685 688 688 688 688 688 688 688 688 688	HC HC LC LC MD	GF GF LF GF	OP OP OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc) Net appropriation [2) Grant to Maui County Veterans Council	0 1,800,929 0 1,915,108	165,000 640,888 1,260,651 0 2,616,310		140,000 165,000 2,441,817 1,260,651 4,471,418
666 667 668 670 671 672 673 674 675 676 677 678 677 678 677 678 677 678 677 678 676 677 678 679 680 682 683 684 685 683 684 685 688 688 689 690	HC HC LC LC MD	GF GF LF	OP OP OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc) Net appropriation	0 1,800,929 0 1,915,108 (50,000)	165,000 640,888 1,260,651 0 2,616,310 (10,000)		140,000 165,000 2,441,817 1,260,651
666 667 669 670 671 672 673 674 675 674 675 675 676 677 678 677 678 677 678 677 678 677 678 675 680 683 683 684 685 688 688 688 688 688 688 688 688 688	HC HC LC LC MD	GF GF LF GF	OP OP OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc) Net appropriation (2) Grant to Maui County Veterans Council Net appropriation	0 1,800,929 0 1,915,108 (50,000)	165,000 640,888 1,260,651 0 2,616,310 (10,000)		140,000 165,000 2,441,817 1,260,651 4,471,418
666 667 668 670 671 672 673 674 675 675 675 675 676 677 678 677 678 677 678 677 678 675 680 681 682 683 684 685 684 685 684 685 684 685 683 684 685 683 683 683 683 683 683 683 683 683 683	HC HC LC LC MD	GF GF LF GF	OP OP OP OP OP OP		(3) Maui Humane Society for Molokai Net appropriation (4) Spay/Neuter Programs Net appropriation DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND Liquor Control Program (1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel. Net appropriation Administrative Overhead Charge Adjustments for position changes Net appropriation DEPARTMENT OF MANAGEMENT Management Program (1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel. TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc) Net appropriation [2) Grant to Maui County Veterans Council	0 1,800,929 0 1,915,108 (50,000) 0 0	165,000 640,888 1,260,651 0 2,616,310 (10,000) 20,000		140,000 165,000 2,441,817 1,260,651 4,471,418

С	R
-	

	Α	В	С	D	E	F	G	Н	I
83	Dep.	Fund	Туре	Bond		Α	В	С	TOTAL
84 695									
695					(4) Grant to West Maui Veterans Club	0	5,000		
696	MD	GF	OP		Net appropriation				5,000
697									
698					Information Technology Services (ITS) Program	5,858,800	19,460,122		
699					(1) Disbursement for salaries and premium pay is limited to 64.0 equivalent personnel.				
					TP: Decrease Salaries by \$250,000, Operations & Equipment by \$11,000 (TP, SS				
700					2nd, 8-0, TK exc)	(250,000)	(11,000)		
701									
702	MD	GF	OP		Net appropriation				25,057,922
703									
704					Office of Recovery Program	805,332	90,273,650		
					(1) Disbursement for salaries and premium pay is limited to 8.0 equivalent				
705					personnel.				
					AL Priority: New condition: Up to \$100,000 must be for professional services for				
					contract with a Maui-based architectural firm to design				
700					and register building plans for each of the six sizes of				
706					accessory dwelling units per MCC 19.35. AL TC 2nd, 8-0 TK exc)				
					YS Priority: Add \$2,000,000 and a condition:				
					"Up to \$2,000,000 must be for Small Business Support for those affected by the				
707					wildfires" No motion made. Revisit.				
700					Dept Request: All three requests at once (TP, SS 2nd, 8-0, TK exc)				
708					Delete \$54,550,000 from Other Revenue Source		(54,550,000)		
709					Transfer of \$500,000 to Office of the Mayor, Admin. Program		(500,000)		
710					Increase Professional Services by \$100,000 for the cesspool audit analysis of				
710					County properties		100,000		
711			~ ~						
	MD	GF	OP		Net appropriation				36,128,982
713									

	Α	В	CD	E	F	G	Н	I
83	Dep.	Fund	TypeBo	nd	Α	В	С	TOTAL
84	-							
941								
942				DEPARTMENT OF PARKS AND RECREATION				
943				Administration Program				
944				(1) General	2,715,048	562,021		
				(i) Disbursement for salaries and premium pay is limited to 45.0 equivalent				
945				personnel.				
946				TP: Decrease Salaries by \$500,000 plus fringe (TP, SS 2nd, 7-0, AL TK exc)	(500,000)			
947	PR	GF	OP	Net appropriation				2,777,069
948								
949				(2) Grant to The Lahaina Restoration Foundation	0	191,000		
950	PR	GF	OP	Net appropriation				191,000
951								
952				Parks Program	5,364,560	3,412,774		
				(1) Disbursement for salaries and premium pay is limited to 82.9 equivalent				
953				personnel.				
954				TP: Decrease Salaries by \$300,000 plus fringe (TP, SS 2nd, 8-0, TK exc)	(300,000)			
955	PR	GF	OP	Net appropriation				8,477,334
956								
957				Recreation and Support Services Program	17,974,980	13,613,472		
				(1) Disbursement for salaries and premium pay is limited to 350.5 equivalent				
958				personnel.				
				TP: Decrease Salaries by 950,000 plus fringe and Operations and Equipment by				
959				\$250,000 (TP, SS 2nd, 8-0, TK exc)	(950,000)	(250,000)		
960	PR	GF	OP	Net appropriation				30,388,452
961								
962				DEPARTMENT OF PERSONNEL SERVICES				
963				Personnel Administration and Management Support Services Program	1,744,967	684,340		
				(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent				
964				personnel.				
965				YS: Decrease Sakaries by \$18,326 (TP, SS 2nd, 7-0, GJ TK exc)	(18,326)			
966								
967	PS	GF	OP	Net appropriation				2,410,981
968								

	Α	В	С	D	E	F	G	Н	I
83	Dep.	Fund	Туре	Bond	d	Α	В	С	TOTAL
84									
1000									
1001					DEPARTMENT OF THE PROSECUTING ATTORNEY				
1002					Prosecution Program	8,819,797	841,123		
					(1) Disbursement for salaries and premium pay is limited to 85.9 equivalent				
1003					personnel.				
1004					YS: Decrease salaries by \$97,477 (TP, SS 2nd, 8-0, TK exc)	(97,477)			
					Dept. Request: all 4 (TP, SS 2nd 8-0, TK exc)				
1005					Increase of \$32,400 for Janitorial Services		32,400		
1006					Increase of \$23,210 for Electricity costs		23,210		
					Increase of \$10,000 for an anticipated Repair & Maintenance contract of the				
1007					A/C system at 115 Market Street per the lease agreement.		10,000		
1008					Increase of \$23,873 for additional costs for lease payments		23,873		
1009									
1010	PA	GF	OP		Net appropriation				9,652,926
1011									

	Α	В	С	D	E	F	G	Н	
83 84	Dep.	Fund	Туре	Bond	1	A	В	С	TOTAL
1890									
1001					L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of	00.046.170	46,000,067		
1891 1892					Maui (1983), as amended; Chapter 3.35, Maui County Code) Adjustment for Certification	29,946,178	46,882,067		
1893					Adjustment for RPT changes				
1894					(1) Up to \$70,000 must be for Administrative expenses.				
					[(2) Up to \$6,000,000 must be for the Kuikahi Village Workforce Housing Project				
1895					at TMK (2) 3-5-002:003 (por.) located in Wailuku, Maui, Hawaii.]				
					TP: Delete #2. to allow for funding for West Maui projects. (TP, SS 2nd, 8-0, TC				
1896					exc) [(3) Up to \$10,000,000 must be for a grant to Catholic Charities Housing				
					Development Corporation for the Hale Pilina Project. The Hale Pilina project will				
					include 18 units at or below 30 percent of the AMI, 18 units at or below 50				
					percent of the AMI, 142 units at or below 60 percent of the AMI, and one unit for				
1897					an onsite manager. The affordability period is 61 years. TMK (2) 3- 7-013:026 located at 150 South Pu'unene Avenue. Kahului. Maui. Hawai'i.]				
1057					[(4) Up to \$7,000,000 must be for a loan to Pacific Development Group Inc., for				
					the Aikanaha Project Phase I. The Aikanaha Project Phase I will include 11 units				
					at or below 30 percent of the AMI. 11 units at or below 50 percent of the AMI. 83 units at or below 60 percent of the AMI, and one unit for an onsite manager. The				
					affordability period is a minimum of 62 years. TMK (2) 3-6-002:003 (por.) located				
					on 5.3 acres in Waikapu Country Town east of the Honoapiilani Highway,				
1898					Wailuku. Maui, Hawai'i.] [(5) Up to \$7,000,000 must be for a loan to Pacific Development Group, Inc, for				
					the Aikanaha Project Phase II. The Aikanaha Project Phase II will include 11				
					units at or below 30 percent of the AMI. 11 units at or below 50 percent of the				
					AMI, 83 units at or below 60 percent of the AMI, and one unit for an onsite manager. The affordability period is a minimum of 62 years. TMK (2) 3-6-				
					002:003 (por.) located on 4.6 acres in Waikapu Country Town east of the				
1899					Honoapiilani Highway, Wailuku, Maui, Hawai'i.]				
1900					TP: Delete conditions 3, 4, and 5 because the funds are anticipated to be				
1900					encumbered by the end of FY 24 (TP, SS 2nd, 8-0, TC exc). [(6)] (2) Up to \$1,500,000 must be for a grant to Lāhainā Community Land Trust				
1901					for the acquisition of property in Lāhainā, Maui, Hawai'i.				
					TK Priority: (3) Up to \$6,000,000 must be for a grant to Homestead Community				
					Development Corporation (HCDC) for the Permanently Affordable Rental Unit				
					Strategy (PARUS) (TK, TC 2nd, as amended 9-0)				
					TP Amend: All homes accurated for DADUS must be in West Mayi for these displaced by the				
1902					All homes acquired for PARUS must be in West Maui for those displaced by the wildfires (TP, SS 2nd, 9-0)				
					TK Priority: Up to \$18,000,000 for the Ho'onani project for the provision of at least 800				
1903					workforce residential housing units. No motion made, Revisit				
					TP Priority:				
					Up to \$3,000,000 for affordable housing projects within the Lahaina Wildfire				
					Disaster Area. The funding would be to provide owner-occupants gap financing				
					direct to rebuild in exchange for 60-year affordable deed restrictions. Up to				
					\$300,000 may be provided per household. (TP, TK 2nd) TP Amend:				
					Increase condition total to \$3,500,000 and provide up to 500K for admin costs				
					for a Maui-based entity to administer the program. (TP, TK 2nd)				
1004					Motions withdrawn, revisit				
1904			<u> </u>		TP Priority:				
					(3) All remaining funds must be for affordable housing projects in West Maui,				
1905					north of Puamana (TP, NUH 2nd, 8-0, 1 exc KRF)				
					AL Priority: Up to \$31 million must be for a grant to the Pulelehua project at TMKs (2) 4-3-				
					001:082 and 083 located on Akahele Street in Lahaina, Maui, Hawaii. (AL, GJ				
1906					2nd) withdrawn, revisit.				
1907 1908			<u> </u>		Net estimated revenue				76 000 045
1908					iver estimated revenue				76,828,245

	Α	В	С	D	E	F	G	Н	I
83	Dep	.Fund	Туре	Bond	1	Α	В	С	TOTAL
84									
1937 1938									1
1938					T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)	242,756	35,353		1
					TP: Reduce revenue to \$0 to account for reduction of fees to \$0. (TP, SS 2nd, 8-				1
1939					0, TK exc)		(35,353)		
					(1) Up to \$50,000 must be for parking lot improvements, lighting, and security				
<u>1940</u> 1941					measures.				
1941					Net estimated revenue				242,756
1942									

	Α	В	С	D	E	F	G	Н	I
83	Dep.	Func	Туре	Bon	d	Α	В	С	TOTAL
84									
1970									
1971					BB. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	12,000,000	12,000,000		
					AL Priority: Up to \$5 million must be for the Lahaina Community Land Trust				
1972					(AL, GJ 2nd, 8-0, TK exc)				
1973					Net estimated revenue				24,000,000
1974									
1975					CC. General Excise Tax Fund (Chapter 3.100, Maui County Code)	0	36,000,000		
1976					YS: Increase total estimated GET Revenue to \$60,000,000; increase revenue for this fund by \$12,000,000 (TC, TP 2nd, 7-0, TK KRF exc.)		12,000,000		
1977					TC Priority: \$20,000,000 must be for funding for the acquisition of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. NUH 2nd. Withdrawn. Revisit				
1978					(1) Up to \$5,000,000 must be for the Kamole Weir Water Treatment Facility in Makawao, Maui, Hawai'i.				
1979					(2) Up to \$5,500,000 must be for Waste Water Pump Station #5 in Lāhainā, Maui, Hawai'i.				
1980					(3) Up to \$5,500,000 must be for Waste Water Pump Station #6 in Lāhainā, Maui, Hawaiʻi.				
1981					Net estimated revenue				48,000,000
1982		1		1					-,,
					DD. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter				
1983		1		1	3.100, Maui County Code)	0	9,000,000		
					Per motion on GET:				
1984		1		1	Increase by \$3,000,000 to account for increase to estimated GET Revenue		3,000,000		
1985					Net estimated revenue				12,000,000
1986									