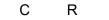


1	A	В	С	D	E	F	G
68			OPERATING BUDGET				
69							
70				Α	В	С	TOTAL
71							
72			OFFICE OF THE COUNTY CLERK				
73			County Clerk Program	1,021,040	915,100	117,000	
74			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
75	С	_	Delete proposed expansion request for a Mobile Voting Center for Lanai		(100,000)		
-	С	-	Decrease proposed expansion request for half year lease rental for Liquor Control's space at HGEA		(84,000)		1 0 50 1 10
11			Net appropriation				1,869,140
78			OFFICE OF THE COUNTY COUNCIL				
79 80			Council Services Program	4,770,618	3,126,097	100 756	Remove ABC for C
00				4,770,018	3,120,097	102,730	Kelliove ABC IOI C
			(1) [Provided, that d]Disbursement for salaries and premium pay is not				
81			restricted by Section 5.				
-	С		Delete Deputy Director	(139,246)			
83	С	-	Delete Council Services Aide	(47,088)			
84	С	+	2% salary increases for Council Aides, Councilmembers, Director, Supv Leg Atty, and Leg Attorneys	29,414			
	C		2% salary increases for Director, Supv Leg Atty, and Leg Attorneys	(10,870)			
	C		Delete Sgt at Arms	(25,000)			
	С		Delete councilmembers' office expansion request		(148,869)		
88	С	-	Delete cubicle, desk for Deputy Director		(3,000)		
89	С	-	Delete document scanning/disposal project		(170,000)		
90	С	-	Delete closed captioning services		(170,000)		
91	С	-	Delete 7th floor plan design		(100,000)		
9Z	С	-	Reduce special counsel		(140,000)		
93	С	-	Reduce inauguration expenses to FY 20 levels		(3,000)		
• •	С	-	Reduce travel to FY 20 levels		(25,176)		
95	С	-	Delete computer for Deputy Director			(2,000)	
96			Net appropriation				7,044,636
97							
98			County Auditor Program	526,760	820,918	9,000	
99			(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
	С		Delete Office Support Clerk	(50,000)			
	C		Add professional services	(20,000)	50,000		
	C		Reduce professional services		(68,000)		
	C		Add computer services (installation/software for server)		4,000		
	C		Add computer equipment (server)		.,	10,000	
105	-		Net appropriation			,	1,302,678



	A	В	С	D	E	F	G
106			DEPARTMENT OF THE CORPORATION COUNSEL				
107			Legal Services Program	3,534,753	587,291	75,645	
100				0,001,700	007,291	70,010	
109			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to [38.5] <u>37.5</u> equivalent personnel.				
109							
110	С		Delete Safety Specialist III E/P, move to Management	(39,744)			
110	C			(39,744)			
111	С		Delete electrical parts, move to Management		(16.000)		
	C		Detet electrical parts, more to management		(16,000)		
112	~		Delete mise costs, mens to Menserment		(22.222)		
112	C C		Delete misc costs, move to Management Delete guards or security screening at Kalana O Maui Building		(30,000) (200,000)		
113	C		Delete annual security maintenance contract, move to Management		(200,000)		
115	C		Delete eLearning		(75,000)		
116	C	-	Delete wellness program		(31,500)		
117	С	-	Reduce travel		(41,813)		
110							
118	С	-	Delete security equipment for Waikapu Baseyard, move to Management			(150,000)	
119	С		Delete security equipment for Wailuku Baseyard, move to Management			(45,000)	
120	C		Net appropriation			(43,000)	3,348,632
121							0,010,002
122			(2) County Facilities Security	0	466,000	195,000	
123			Net appropriation				661,000
124			EMERGENCY MANAGEMENT AGENCY				
125 126			Emergency Management Program	E 4 E 17 4 4	020 577	0.000	
120				545,744	239,577	9,000	
407			(1) [Provided, that d]Disbursement for salaries and premium pay is limited				
127			to 9.0 equivalent personnel.				
			(2) The agency may upgrade 1.0 EM Specialist I Expansion Position to EM				
128	С	+	Specialist III. (fringe?)	<u>4,728</u>			
129	С	-	Reduce service contracts		(5,000)		
130	С	-	Reduce reg/training fees		(2,922)		
131	С	_	Reduce travel		(9,000)		
132	Ĕ	-	Net appropriation		(2,000)		782,127
133							· ·
134			[2] 3] Grant to American Red Cross	0	50,000	0	
135			Net appropriation				50,000



	А	В	С	D	E	F	G
136							
137			(4) Grants and disbursements for the Hana Emergency Preparedness Team	0	50.000		
137	С	+	Net appropriation	0	<u>50,000</u>	0	50.000
130							50,000
140			DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
141			Administration Program - General Fund	483,215	152,253	4,500	
142			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.			,	
143	С	-	Reduce travel and related expenses by 25%		(5,375)		
144			Net appropriation				634,593
145 146			Wastewater Administration Program - Sewer Fund	1,710,276	1,308,345	9,600	
147			(1) General	1,710,270	1,308,343	9,000	
148			(i) [Provided, that d]Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel				
149	С	_	Reduce travel and related expenses by 25%		(4,038)		
150	Ŭ		Net appropriation		(1,000)		3,024,183
151							, ,
152			(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,789,121	0	
153			Net appropriation				2,789,121
154							
155 150			(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF) Net appropriation	0	1,862,057	0	1 860 057
150							1,862,057
158			(4) Contribution to General Fund - Other Post-Employment Benefits	0	915,607	0	
159			Net appropriation				915,607
160							,
101			(5) Debt Service	0	10,327,316	0	
162			Net appropriation				10,327,316
163			(b) Administrativa I wanhaad Changa				
164			(b) Administrative Overhead Charge Net appropriation	0	6,331,699	0	6 221 602
165 166							6,331,699
167			Wastewater Operations Program - Sewer Fund	7,313,352	16,623,566	925,400	
167	╉─┤		(1) [Provided, that d]Disbursement for salaries and premium pay is limited	1,010,004	10,020,000	540,700	
169	С	-	Reduce travel and related expenses by 25%		(9,563)		
170	С	-	Reduce professional services for Makawao Regional plant study		(200,000)		
171			Net appropriation				24,652,755
172							
173			Solid Waste Administration Program - Solid Waste Management Fund	1,161,164	310,786	9,530	



	A	В	С	D	E	F	G
174			(1) General				
175			(i) [Provided, that d]Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
176	С	-	Reduce travel and related expenses by 25%		(2,014)		
177			Net appropriation				1,479,466
178							
179			(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,211,495	0	
180			Net appropriation				2,211,495
181							
182			(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,476,426	0	
183			Net appropriation				1,476,426
184			(4) Contribution to General Fund - Other Post-Employment Benefits	0	705 095	0	
185 186			Net appropriation	U	725,985	0	725,985
187							120,900
188			(5) Debt Service	0	5,109,508	0	
189			Net appropriation				5,109,508
190							
191			(b) Administrative Overhead Charge	0	4,261,582	0	
192			Net appropriation				4,261,582
193 194			Solid Waste Operations Program - Solid Waste Management Fund	6,255,814	8,528,179	197,860	
195			(1) Provided, that disbursement for salaries and premium pay is limited to [95.0] <u>93.0</u> equivalent personnel.				
196	С	-	Delete 2.0 Landfill Attendant E/Ps (delete fringe?)	<u>(114,000)</u>			
197	С	-	Reduce travel and related expenses by 25%		<u>(8,585)</u>		
198	С	-	Delete 3-Can plan curbside pilot project		<u>(151,920)</u>		
199	С		Reduce landfill cover costs for Lanai		<u>(25,000)</u>		
200	С		[2] An incinerator for Molokai must be used for testing.			<u>100,000</u>	
201	С	+	I3) Purchase a replacement refuse truck for Lanal. Net appropriation			<u>450,000</u>	15 000 040
202							15,232,348
200							
204			Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	368,244	10,256,126	2,000	

C R

	ΑB	C	D	E	F	G
205		(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				
206	C -	Reduce travel and related expenses by 25%		(1,620)		
207	C -	Reduce misc costs		(65,000)		
208	C -	Reduce contractual services for 3-can plan curbside pilot project and Sunday greenwaste Net appropriation		(204,000)		10,355,750
203						10,355,750
211 212		(2) Grant to Malama Maul Nul Net appropriation	0	155,500	0	155,500
213 214 215		(3) Grant for Go Green West Maui recycling Net appropriation	0	143,407	0	143,407
216 217		(4) Grant to Community Work Day Program, dba Malama Maui Nui Net appropriation	0	266,000	0	
218 219 220		(5) Community Clean Up Support	0	500,000	0	266,000
ZZ1 ZZZ	С -		0	(500,000)	0	0
ZZ3						0
224		(b) Green Grants Program	0	100,000	0	
225	C +	(i) Support the West Maui Green Cycle pilot project to compost food waste, green waste, and compostable foodservice ware and biosolids. Net appropriation		<u>150,000</u>		250.000
226 227						250,000
228 229		(/) Contribution to General Fund - Employees' Retirement System (ERS) Net appropriation	0	116,550	0	116,550
230 231 232		(8) Contribution to General Fund - Hawaii Employer-Union Health Benefits Net appropriation	0	77,810	0	77,810
232 233 234		(9) Contribution to General Fund - Other Post-Employment Benefits	0	38,261	0	77,810
235 235		Net appropriation	0	50,201	0	38,261
237 238		(10) Administrative Overhead Charge Net appropriation	0	224,592	0	224,592
239 240		DEPARTMENT OF FINANCE				,
241		Administration Program	862,706	116,612	3,000	



	A	В	С	D	E	F	G
242			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 11.8 equivalent personnel.				
243	С	-	Reduce premium pay (IFAS upgrade project)	(5,000)			
244	С	-	Delete reg/training fees		(12,000)		
245	С	-	Delete training lees/seminars		(3,000)		
246			Net appropriation				962,318
247							
248			Accounts Program	1,307,135	261,100	1,500	
249			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
250	С	-	Delete travel and related expenses		(12,600)		
251	С	-	Delete reg/training fees		(3,800)		
Z5Z	С	-	Delete training fees/seminars		(500)		
Z53			Net appropriation				1,552,835
254							
255			Financial Services Program	5,173,575	2,936,984	104,000	
256			(1) General				
257			(i) [Provided, that d]Disbursement for salaries and premium pay is limited to 98.7 equivalent personnel [and 8.0 Limited Term Appointment (LTA) equivalent personnel].				
258	С	-	Delete 8.0 E/P LTA positions for Star ID program	(220,392)			
259	C		Defund Real Property Clerk III (P-29232)	(32,664)			
260	Ċ		Defund Appraiser III (P-25576)	(52,956)			
201	C	-	Delete travel and related expenses	((40,000)		
262	С	-	Delete reg/training tees		(2,050)		
263	С	-	Delete training lees/seminars		(19,000)		
264			Net appropriation				7,847,497
205							
266			(2) Countywide Service Center - Annual Lease Costs	0	357,000	0	
Z67			No revision				
268			Net appropriation				357,000
269							
270			Purchasing Program	411,185	70,329	3,600	
271			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
272	С	-	Delete travel and related expenses		(4,800)		
273	С	-	Delete reg/training lees and training lees/seminars		(2,400)		
274			Net appropriation				477,914
275							
276			Treasury Program	899,736	651,564	7,000	
277			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
278	С	-	Delete travel and related expenses		(11,800)		
279	C		Delete reg/training tees		(4,000)		
L	Ŭ	1					



	A	В	С	D	E	F	G
280	С	-	Delete training tees/seminars		(3,000)		
281			Net appropriation				1,539,500
282							
283			Countywide Costs				
284			(1) Fringe Benefits	0	123,719,463	0	
285	С	-	Reduce for defunded/added positions through 4/21		(502,943)		
286			Net appropriation				123,216,520
287							
288			(2) Fringe Benefits Reimbursement	0	(25,122,155)	0	
289			Adjust for defunded/added positions through 4/21		(96,512)		
290			Net appropriation				(25,218,667)
291							
292			(3) Bond Issuance and Debt Service	0	47,267,526	0	
293			Net appropriation				47,267,526
294							
295			(4) Supplemental Transfer to the Environmental Protection and	0	2,351,794	0	
			Transfer should have been out of Solid Waste Fund - per BD letter dated				
296			April 8		(2,351,794)		
297		+	Corrected transfer amount		334,758		
298		Ŧ	Net appropriation		554,756		334,758
299							334,730
300			(5) Supplemental Transfer to the Solid Waste Fund	0	334,758	0	
301		_	Transfer should have been out of EP&S Fund - per BD letter dated April 8	0	(334,758)	0	
302		+	Corrected transfer amount		2,351,794		
303		-	Net appropriation		2,001,101		2,351,794
304			** *				2,001,191
305			(b) Insurance Programs and Self Insurance	0	12,365,000	0	
306			Net appropriation		.,,		12,365,000
307							, ,
			(7) Transfer to the Open Space, Natural Resources, Cultural Resources,				
308			and Scenic Views Preservation Fund	0	0 554 514	0	
			Net appropriation	0	3,754,714	0	0 854 814
309			Net appropriation				3,754,714
310			[8] Transfer to the Affordable Housing Fund	0	19 773 570	0	
311 312			Reduce to 4%	0	18,773,572 (3,754,714)	0	
312		-	Net appropriation		(3,734,714)		15,018,858
314							10,010,000
315			(9) General Costs	0	2,136,000	26,000	
310			Net appropriation	•	_,100,000	20,000	2,162,000
317			••••				2,102,000
318			(10) COVID-19	0	10,000,000	0	
			(i) Provide aid to Maui County's rural districts' economies during the				
319	С		COVID-19 pandemic.				
320	С		(a) Molokai, \$350,000				
321	С	+	(b) Lanai, \$350,000				



	A	В	С	D	E	F	G
3ZZ	С	+	<u>[C] East Maui, \$300,000</u>				
323			Net appropriation				10,000,000
324							
325			(11) Climate Change, Sustainability, and Resiliency	0	2,000,000	0	
326	С	-	Reduce for Climate Change, Resiliency, and Sustainability Office		(1,000,000)		
327			Net appropriation				1,000,000
328			(12) Overnead Reimbursement	0	(01.006.470)		
329 330			Net appropriation	0	(21,386,473)	0	(01.296.472)
331							(21,386,473)
33Z			[13] Transfer to the Emergency Fund	0	3,780,313	0	
002				0	3,780,313	0	
000			Add, transfer from Climate Change, Resiliency, and Sustainability				
333		+	appropriation		1,000,000		
334			Net appropriation				4,780,313
335			(14) Post-Employment Obligations		18,000,000		
336				0	18,000,000	0	
			(i) [Provided, that t] <u>T</u> he funds [are] <u>must be</u> paid to the State of Hawaii				
			Employer-Union Health Benefits Trust Fund prior to [September 30, 2019]				
337			<u>September 30, 2020</u> .				
338			Net appropriation				18,000,000
339							
340			(15) One Main Plaza Lease	0	500,000	0	
341			Net appropriation				500,000
342			DEPARTMENT OF FIRE AND PUBLIC SAFETY				
343 344			Administration Program	1 557 001	1 026 770	126 456	
544				1,557,021	1,236,772	136,456	
			(1) [Provided, that d]Disbursement for salaries and premium pay is limited				
345			to 19.0 equivalent personnel.				
240			Delete environtes and for a second size (Henry Kalenderi, Kalenderi, I.				
346	С		Delete apparatus garage floor resurfacing (Hana, Kahului, Kula, and Paia)		(400,000)		
347	С	-	Delete facility assessments (Walluku, Pala, and Lahaina)		(150,000)		
			(2) Alternate sites for the construction of a fire station in Haiku must be				
348	С	+	assessed.		250,000		
349	Ť		Net appropriation		200,000		2,630,249
350	+						2,030,249
351			Training Program	849,164	406,263	661,986	
001				019,101	100,200	001,900	
0.50			(1) [Provided, that d]Disbursement for salaries and premium pay is limited				
352			to 9.0 equivalent personnel.				
353			Reduce premium pay related to community events	(29,000)			
354	C		Delete Fire Ground Operations (FGO) equipment		(6,000)		
355	C		Delete AEDs W/ cases (23)			(64,400)	
350			Delete rescue water craft with trailer and sled			(20,000)	
357	C		Delete rescue baby QCPR Delete adult resusci Annie CPR mannequins (Molokai and Lanai)			(1,200)	
358	С	-				(6,000)	



333 Free/Rescue Operations Program 28,359,152 4,081,776 2,610,400 364 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 287,0 equivalent personnel. (100,000) (35,000) 365 (1) Reduce amount for relating assistance (100,000) (35,000) 366 (2,000) (35,000) (35,000) 367 Reduce mount for relating assistance (100,000) (35,000) 368 - Reduce mount for relating assistance (11,130,000) (35,000) 370 - Deriet 1300 Grav pumper track for Haal more to CW Bond Fund (1,130,000) (1,130,000) 371 Net appropriation 1,175,959 129,474 8,733 374 foi [14,0] Li_0 equivalent personnel. (116,520) 129,474 8,733 376 - Reduce mand tecephane positions (10,000) 1277 2 Reduce mand tecephanel positions (10,000) 377 c Reduce mand tecephanel positions (10,000) 1111,111,111,111,111,111,111,111,111,1		A	В	С	D	E	F	G
3500 C Deter ar controloming unit for Classroom 1 (14,000) 361 C Deter ar controloming unit for Classroom 4 (14,000) 362 Net appropriation (14,000) 1.748, 363 Fire/Rescue Operations Program 28,359,152 4,081,776 2,610,400 365 0 827.0 equivalent personnel. (10,000) (10,000) 365 0 827.0 equivalent personnel. (100,000) 366 C Reduce amount for Printing assistance. (100,000) 3707 C Reduce amount for Printing assistance. (100,000) 3708 C Deter 1500 UVM pumper truck for Main (135,000) 371 Fire Prevention Torgram (1,130,000) 3712 Puer recention regram 1,175,959 129,474 8,733 373 C Deter 1500 UVM pumper truck for Main 1176,520) 100,000 374 10 (10,000) 11,175,959 129,474 8,733 375 C Deter 1500 UVM pumper truck for Printing assistance (10,000) 11,110,000 375 C Detere four oregram 1,175,959				Delete Simpad Plus reporters for 3 adult resusci Annie CPR feedback				
301 C Delete air conditioning unit for Classroom 4 (14,000) 302 Net appropriation 1,748, 303 Fure/rescue operations Program 28,359,152 4,081,776 2,610,400 304 Fure/rescue operations Program 28,359,152 4,081,776 2,610,400 305 C Reduce anount for prusting assistance (10,000) (35,000) 305 C Reduce anount for prusting ages by 3 (13,5,000) (35,000) 305 C Reduce anount for prusting ages by 3 (1,130,000) (1,130,000) 3710 Coleter 1500 UMP pumper truck for Mana (1,130,000) 32,630, 3717 Net appropriation 1,175,959 129,474 8,733 371 If Provided, that d[Disbursement for salaries and premium pay is limited to 10,000 10,000 32,630, 372 C Deleter 1500 UMP pumper truck for Mana 1,175,959 129,474 8,733 374 to 14-01 [1,0 equivalent personnel. (176,520) 10,000 10,000 374 to 14-01 [1,0 equivalent personnel. (10,000) 1	359	С	-	mannequins			(4,000)	
382 Net appropriation 1,748, 393 rrc/rescace operations rrogram 28,359,152 4,081,776 2,610,400 365 io 27.0 equivalent personnel. (10,000) (35,000) 366 c 27.0 equivalent personnel. (10,000) 367 c. Keduce amount for roter appartus equipment (10,000) 368 c 2.60,000 (35,000) 370 c. Keduce amount for roter appartus equipment (10,000) 371 Net appropriation (1,130,000) 371 Net appropriation (1,130,000) 371 Net appropriation (1,130,000) 372 user revenuon Program (1,130,000) 373 rise revenuon Program (1,175,959 374 in (1) Provided, that dDisbursement for salaries and premium pay is limited to [40,010,000] (10,000) 375 c secure samular expansion positions (176,520) 376 c secure samular expansion positions (10,000) 376 c secure samular expansion positions (10,000) 376 c secure samular expansion positions (10,000) 377 c secure samular expansin positions <t< th=""><th>360</th><th>С</th><th>- 2</th><th>Delete air conditioning unit for Classroom 1</th><th></th><th></th><th>(24,000)</th><th></th></t<>	360	С	- 2	Delete air conditioning unit for Classroom 1			(24,000)	
333 rrc/rescue Operations Program 28,359,152 4,081,776 2,610,400 365 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 287.0 equivalent personnel. (100,000) (35,000) 307 C Keduce number of ar litting assistance (100,000) (35,000) 308 C Keduce number of ar litting assistance (100,000) (35,000) 308 C Delete 1500 CPM pumper truck for Haa (1,130,000) (1,130,000) 3710 C Delete 1500 CPM pumper truck for Haa (1,130,000) (1,130,000) 3717 Net appropriation 1,175,959 129,474 8,733 372 Fire Prevention Program 1,175,959 129,474 8,733 374 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 14.0 [Ld equipment or expansion positions (10,000) 32,630, 377 C Restruce mume expansion positions (10,000) 32,630, 378 C Restruce mumeria expansion positions (10,000) 337 14,000,000 378 C Restruce materia expansion positions (10,000) 11,111, 380 C<		С	- 2				(14,000)	
304 FIFE/RESCUE Operations Program 28,359,152 4,081,776 2,610,400 365 (1) [Provided, that d]Disbursement for salaries and premium pay is limited 0 287.0 quivalent personnel. (100,000) 305 C : Keauce amount for retiret paymatus equipment (100,000) (35,000) 306 C : Keauce amount for retiret paymatus equipment (100,000) (35,000) 306 C : Keauce amount for retiret paymatus equipment (100,000) (1,130,000) 307 C : Keauce amount for retiret payment (1,130,000) (1,130,000) 307 C : Meduce amount for gram (1,130,000) (1,130,000) 3717 Net appropriation (1,130,000) (1,130,000) 372 Useries 1 retruction Program (1,175,959 129,474 8,733 374 Fire revention Program inpositions (176,520) (10,000) 32,630, 374 Evelor 5 retruction program inpositions (176,520) (10,000) 374 375 C : Meauce anima reparation positions (10,000) (17,400) 381 374 K reduce uninform aliowances torexpansion positions				Net appropriation				1,748,813
386 in 287.0 equivalent personnel. (100,000) 307 C reduce anount for original massiance (100,000) 308 C reduce anount for original massiance (100,000) 308 C reduce anount for original massiance (100,000) 308 C reduce anount for original massiance (100,000) 309 C Delete 1300 Ur% pumper truck for fana (1,130,000) 371 Net appropriation (1,130,000) 32,630, 372 Delete 1300 Ur% pumper truck for fana (1,175,959 129,474 8,733 374 (1) Provided, that d]Disbursement for salaries and premium pay is limited to [14,0] 1.0 equivalent personnel. (10,000) 32,630, 375 C reduce small equiprinet in expansion positions (10,000) 32,630, 376 Delete 3 virginal relepton to expansion positions (10,000) 32,630, 376 reduce small equiprinet in expansion positions (10,000) 376 (2,000) 377 reduce entimat releptons to expansion positions (1,000) 379 (2,000) 330,000 379				Fire/Rescue Operations Program	28,359,152	4,081,776	2,610,400	
367 C reduce amount for relief apparatus equipment (25,000) 308 C reduce number of air niting togs by 5 (25,000) 309 C Detect 1500 UrM pumper truck for Hala (1,130,000) 371 Net appropriation (1,130,000) 32,630, 372 I Piere Prevention Program (1,130,000) 373 I Fire Prevention Program (1,130,000) 374 I Piere Prevention Program (1,175,959) 375 C Piere Prevention Program (176,520) 376 C Piere Prevention Program (176,520) 377 C Reduce centumer to expansion positions (176,520) 377 C Reduce centumer to expansion positions (176,520) 378 C Reduce entimer at expansion positions (1,000) 379 C Reduce entimer at expansion positions (1,000) 378 C Reduce propriation (1,000) 379 C Reduce previous expansion positions (1,000)	365							
338 C . Reture number of an itting bags by 5 (26,000) 370 C . Defer 1500 GPM pumper truck for Pana (1,130,000) 371 C . Defer 1500 GPM pumper truck for Pana, move to CW Bond Fund (1,130,000) 371 C . Defer 1500 GPM pumper truck for Pana, move to CW Bond Fund (1,130,000) 371 C . Defer 1500 GPM pumper truck for Pana, move to CW Bond Fund (1,130,000) 372 T . Pre Prevention Program 1,175,959 129,474 8,733 374 to [14:0] 11.0 equivalent personnel. 375 C . Preetres a trianging it in expansion positions (176,520) . . . 377 C . Reduce small equipment for expansion positions (1,0,000) . . . 377 C . Reduce regular equipment for expansion positions 377 C . Reture enuitor main equipment for salaries and premium pay is limited 378 C . Reture enuitor mainspositions . . .	300	С	- 2	Reduce amount for brushfire assistance		(100,000)		
309 C - Delete 1500 GPM pumper Fuck for Pana 371 C (1,130,000) 371 C - Delete 1500 GPM pumper fuck for Pana, move to CW Bond Pund (1,130,000) (1,130,000) 372 C - - - - 373 C - Delete 1500 GPM pumper fuck for Pana, move to CW Bond Pund (1,130,000) 32,630, 374 C - - - - 375 C - Price Prevention Program 1,175,959 129,474 8,733 376 C - Net appropriation - - - - 376 C - Reduce clause lengther in expansion positions (176,520) - - - 377 C - Reduce clause response positions (1,000) - - - 377 C - Reduce clause texphone for expansion positions (1,000) -	307	С	-					
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371 Net appropriation 32,630, 372 Fire Prevention Program 1,175,959 129,474 8,733 374 to [14,0] 11 @ equivalent personnel. 1,175,959 129,474 8,733 375 C Detect 5 menginer in expansion positions (10,000) 10,000) 10,000 376 C Reduce calcular telephone for expansion positions (10,000) 10,000 10,000 377 C Reduce calcular telephone for expansion positions (10,000) 10,000 10,000 377 C Reduce calcular telephone for expansion positions (10,000) 10,000 10,000 377 C Reduce physical examinations for expansion positions (1,000) 11,111,111,111,111,111,111,111,111,111		С	-					
372 Image: Constraint of the constrain		С	- 1				(1,130,000)	
373 Free Prevention Program 1,175,959 129,474 8,733 374 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to [14,0] 11.0 equivalent personnel. 1 1 375 C Detect 5 Prefighter III expansion positions (176,520) 1 376 C Reduce small equipment for expansion positions (10,000) 1 376 C Reduce nular technols for expansion positions (10,000) 1 377 C Reduce nular technols for expansion positions (10,000) 1 377 C Reduce nular technols for expansion positions (10,000) 1 378 C Reduce nular technols for expansion positions (10,000) 1 380 C Reduce Prb for expansion positions (10,000) 1 381 Neet appropriation 1,111, 1 1 382 Ocean satety Program 4,040,076 301,202 164,600 384 (1) [Provided, that d]Disbursement for salaries and premium pay is limited (8,000) 1 1 385 C Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, <td< th=""><th></th><th></th><th></th><th>ivet appropriation</th><th></th><th></th><th></th><th>32,630,328</th></td<>				ivet appropriation				32,630,328
374 (1) [Provided, that d][jisbursement for salaries and premium pay is limited to [14,0] <u>11.0</u> equivalent personnel. (176,520) 375 C = Delete 3 Printighter III expansion positions (10,000) 377 C = Neduce small equipment for expansion positions (10,000) 377 C = Neduce small equipment for expansion positions (10,000) 377 C = Neduce end to expansion positions (10,000) 377 C = Neduce end to expansion positions (1,000) 378 C = Neduce inform allowances for expansion positions (1,000) 378 C = Neduce Prixical examinations for expansion positions (1,000) 381 = Net appropriation (7,400) 382 = Ocean Safety Program 4,040,076 301,202 164,600 383 = Ocean Safety Program 4,040,076 301,202 164,600 384 to 6.3.0 equivalent personnel. (1) [Provided, that d]Disbursement for salaries and premium pay is limited (71,500) 385 C = Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, (71,500) (71,500) 386 Net appropriation (21,600) 4,404 389 Depart memory of Housing and Human Concerns <th></th> <th></th> <th>-</th> <th>Hire Provention Program</th> <th>1 175 050</th> <th>100.451</th> <th>0.700</th> <th></th>			-	Hire Provention Program	1 175 050	100.451	0.700	
374 to [14.0] 11.0 equivalent personnel. (176,520) 375 C Delete 3 Firefighter II expansion positions (176,520) 376 C Keduce central releptone for expansion positions (10,000) 377 C Keduce central releptone for expansion positions (10,000) 377 C Keduce central releptone for expansion positions (10,000) 378 C Keduce central releptone for expansion positions (10,000) 378 C Keduce cultorin allowances tor expansion positions (1,000) 378 C Keduce runtorm allowances tor expansion positions (1,000) 381 Net appropriation (1,1,000) (7,400) 382 Ocean satety Program 4,040,076 301,202 164,600 383 Ocean satety Program 4,040,076 301,202 164,600 384 to 63.0 equivalent personnel. (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel. (8,000) (71,500) 385 C Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (21,600) (21,600) 387 Delete 8 po	313		-		1,175,959	129,474	8,733	
376 C - Reduce small equipment for expansion positions (10,000) 377 C - Reduce cullular telephone for expansion positions (2,000) 378 C - Reduce physical examinations for expansion positions (1,000) 378 C - Reduce Physical examinations for expansion positions (1,000) 380 C - Reduce Physical examinations for expansion positions (6,000) 381 Net appropriation (1,111, (1,111, 382 - - Reduce Physical examination solve expansion positions (1,000) 381 Net appropriation - - (1,000) 382 - - Reduce Physical examinations for expansion positions (1,000) 383 Ocean Satery Program 4,040,076 301,202 164,600 384 to 63.0 equivalent personnel. - (8,000) - 385 C Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (21,600) 386 Net appropriation - - - 387 Delete 8 portable rad	374			to [14.0] <u>11.0</u> equivalent personnel.				
377 C - Keduce cellular telephone for expansion positions (2,000) 378 C - Keduce physical examinations for expansion positions (1,000) 379 C - Keduce tuniom allowances for expansion positions (6,000) 380 C - Keduce PFE for expansion positions (6,000) 381 Net appropriation (7,400) 1,111, 382 - - - - 383 - Ocean Safety Program 4,040,076 301,202 164,600 384 to 63.0 equivalent personnel. - - - - 385 C - Delete roller door (south Mali) (8,000) - 386 C - and one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (71,500) 387 C - Delete 8 portable radios (21,600) 388 Net appropriation - 4,404 389 - - - 390 Delete 8 portable radios - - 390 Delete 8 portation		С	- 2		(176,520)			
378 C Reduce physical examinations for expansion positions (1,000) 379 C Reduce uniform allowances for expansion positions (6,000) 380 C Reduce PPE for expansion positions (7,400) 381 Net appropriation (7,400) 382		С	- 1					
379 C Reduce uniform allowances for expansion positions (6,000) 380 C Reduce PPE for expansion positions (7,400) 381 Net appropriation 1,111, 382		С	-					
380 C Reduce PPE for expansion positions (7,400) 381 Net appropriation 1,111, 382 Image: Constraint of the second		С	-					
381 Net appropriation 1,111, 382 1 1,111, 383 Ocean Safety Program 4,040,076 301,202 164,600 384 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel. (8,000) 1 385 C Delete roller door (South Mau) (8,000) 1 386 C Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (71,500) 387 C Delete 8 portable radios (21,600) 388 Net appropriation 44,404 389 Delete 7 program 468,377 390 Department for salaries and premium pay is limited 10 (1) [Provided, that d]Disbursement for salaries and premium pay is limited 10		Ŭ				(6,000)		
382		С	- 2				(7,400)	
383 Ocean Satety Program 4,040,076 301,202 164,600 384 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel. (1) (1				Net appropriation				1,111,246
384 (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel. (1) [Provided, that d]Disbursement for salaries and premium pay is limited to 63.0 equivalent personnel. 385 C Delete roller door (South Mau) (8,000) 386 C and one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (71,500) 387 C Delete 8 portable radios (21,600) 388 Net appropriation 4,404 389 0 0 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 0 391 Administration Program 468,377 391 Administration Program 468,377 391 (1) [Provided, that d]Disbursement for salaries and premium pay is limited 0				Looon Nototy Program		001.000	164,600	
384 to 63.0 equivalent personnel. 385 C 386 C and one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (71,500) 387 C 388 Net appropriation 389 (21,600) 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 391 Administration Program 468,377 30,845 3,000	303				4,040,076	301,202	164,600	
386 C - Delete one rescue craft w/trailer and rescue sled, one 4WD utility truck, and one rescue board (71,500) 387 C - Delete 8 portable radios (21,600) 388 Net appropriation 4,404 4,404 389 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 468,377 30,845 3,000 391 Administration Program 468,377 30,845 3,000	384			to 63.0 equivalent personnel.				
386C-and one rescue board(71,500)387C-Delete 8 portable radios(21,600)388Net appropriation4,404389390DEPARTMENT OF HOUSING AND HUMAN CONCERNS391Administration Program468,37730,8453,000(1) [Provided, that d]Disbursement for salaries and premium pay is limited	385	С	-	Delete roller door (South Maui)		(8,000)		
387 c - Delete 8 portable radios (21,600) 388 Net appropriation 4,404 389 - - - 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS - - 391 Administration Program 468,377 30,845 3,000 (1) [Provided, that d]Disbursement for salaries and premium pay is limited - - -	386	C	_				(71,500)	
388 Net appropriation 4,404 389 389 4,404 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 468,377 391 Administration Program 468,377 391 (1) [Provided, that d]D is bursement for salaries and premium pay is limited 10		Ĕ					(11,000)	
388 Net appropriation 4,404 389 389 4,404 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 468,377 391 Administration Program 468,377 391 (1) [Provided, that d]D is bursement for salaries and premium pay is limited 10	387	C	-	Delete 8 portable radios			(21,600)	
389 389 390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 391 Administration Program 468,377 30,845 3,000 (1) [Provided, that d]Disbursement for salaries and premium pay is limited		Ĕ					(21,000)	4,404,778
390 DEPARTMENT OF HOUSING AND HUMAN CONCERNS 391 Administration Program 468,377 30,845 (1) [Provided, that d]D is bursement for salaries and premium pay is limited		-	+					
(1) [Provided, that d]Disbursement for salaries and premium pay is limited			-	DEPARTMENT OF HOUSING AND HUMAN CONCERNS				
(1) [Provided, that d]Disbursement for salaries and premium pay is limited	391			Administration Program	468,377	30,845	3,000	
J92 to 0.0 equivalent personnel.	392			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				

C R

	A	В	C	D	E	F	G
393	С	-	Delete Department Personnel Clerk E/P	(24,488)			
394	С	-	Delete desk for Personnel Clerk E/P			(1,000)	
395	С	- 1	Reduce travel and related expenses by 25%		(3,550)		
396			Net appropriation				473,184
397							
398			Housing Program	524,648	218,843	4,410	
399			(1) General				
400			(i) [Provided, that d]Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
401	С	-	Delete Housing Program Specialist II E/P	(30,192)			
402	С	-	Delete office furniture for Housing Prog Spec II E/P			(2,000)	
403	С	-	Reduce travel and related expenses to FY20 levels		(6,500)		
404			Net appropriation				709,209
405							
406			(2) Grants and disbursements for affordable rental housing programs	0	1,400,000	0	
407	С	+	Add		<u>600,000</u>		
408			Net appropriation				2,000,000
409							
410			(3) First-time Homebuyers Program	0	3,000,000	0	
411	С	- 1	Reduce		(1,000,000)		
412			Net appropriation				2,000,000
413							
414 415			(4) Grant to Hale Mahaolu for homeowners & housing counseling program	0	170.000	0	
415			Net appropriation	0	170,000	0	170.000
417							170,000
418			Human Concerns Program	3,773,805	1,986,493	311,779	
419			(1) General	3,773,003	1,900,495	511,775	
110			(i) [Provided, that d]Disbursement for salaries and premium pay is				
420			limited to 75.0 equivalent personnel.				
421	С	-	Reduce travel and related expenses		(26,597)		
422	Ť		Net appropriation		(= 3,02 ·)		6,045,480
423	┢─						-,0, .00
424	┢─		(2) Grants and disbursements for food, shelter, and safety	0	882,843	0	
425	-		Net appropriation		,		882,843
426							
427	1		(3) Grants and disbursements for early childhood				



	ΑB	С	D	E	F	G
428		(1) Early Childhood Programs	0	295,443	0	
429		Net appropriation				295,443
430						
431		(ii) E Malama I Na Keiki O Lanai Preschool	0	86,335	0	06.005
432 433		Net appropriation				86,335
433		(iii) Imua Family Services	0	39,655	0	
435		Net appropriation	0	39,000	0	39,655
430						09,000
437		(iv) Maui Economic Opportunity, Inc., for Head Start Afterschool	0	270,160	0	
438		Net appropriation		,		270,160
439						
440		(v) Maui Economic Opportunity, Inc., for Head Start Summer Programs	0	189,262	0	
441		(1) [Provided, that] <u>At least</u> \$28,963 [shall] <u>must</u> be for the Head Start Summer Program on Molokai.				
442		Net appropriation				189,262
443						103,101
444		(vi) Maui Economic Opportunity, Inc., for Infant/Toddler Care Program	0	107,885	0	
445		Net appropriation				107,885
440						
447		(vii) Maui Family Support Services, Inc.	0	125,000	0	
448	C -	Reduce		(10,000)		
449		Net appropriation				115,000
450						- ,
451		(viii) Partners in Development Foundation	0	45,000	0	
452	C -	Reduce		(5,000)		
453	<u> </u>	Net appropriation		(0,000)		40,000
454						40,000
455		(4) Grants and disbursements for health, human services, and education				
450		(1) Feed My Sheep	0	100,000	0	
457		Net appropriation	0	100,000	0	100,000
458		** *				100,000
459		(11) Habitat for Humanity Maui	0	125,000	0	
460		Net appropriation				125,000
461						
462		(iii) Hale Mahaolu Personal Care Grant	0	113,000	0	
463	C -	Reduce		(10,000)		
464		Net appropriation				103,000
405		(iv) Hale Makua				
400		(1×) 1101 1×105 U	0	350,000	0	
467		[(1) Provided, that \$250,000 shall be for the planning and design for a new facility.]				

C R

	A	В	C	D	E	F	G
468	С	-	Reduce		(50,000)		
469 470			Net appropriation				300,000
471			(v) Homeless Programs	0	1,619,806	0	
7/1				0	1,019,000	0	
			(1) \$100,000 to provide support food security for unsheltered persons				
			through Share your Mana, Chilis on Wheels, and Common Ground				
472	С	+	Collective.				
473	Ŭ		Net appropriation				1,619,806
474	-						1,019,000
475			(vi) Hui Laulima O Hana for Hana Dialysis Home Program	0	98,193	0	
476			Net appropriation				98,193
477							
478			(VII) HUI Malama Learning Center	0	303,658	0	
479	С	-	Reduce		(6,042)		
480			Net appropriation				297,616
481							
482			(viii) Imua Family Services	0	500,000	0	
483	С	-	Delete		(500,000)		
484			Net appropriation				0
485							
480			(1x) J. Walter Cameron Center	0	179,000	0	
487	С	-	Delete		(179,000)		
488			Net appropriation				0
489							
490			(x) Lanai Community Health Center	0	82,610	0	
491 492			Net appropriation				82,610
493	-		(xi) Lanai Kinaole	0	150,000	0	
494	-		Net appropriation	0	100,000		150,000
495							
496			(xii) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba	0	383,440	0	
497 498			Net appropriation				383,440
490			(XIII) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,970	0	
500	С	-	Reduce	0	(2,723)	0	
501	\square		Net appropriation		())		105,247
50Z	1						
			(xiv) Maui Economic Opportunity, Inc., for Senior Planning and				
503			Coordination Council Coordinator	0	89,340	0	
504	С	-	Reduce		(2,265)		
505			Net appropriation				87,075



	A	В	С	D	E	F	G
506							
507			(xv) Maui Family YMCA	0	400,000	0	
508	С	-	Delete		(400,000)		
509			Net appropriation				0
510							
511			(xvi) The Maui Farm, Inc.	0	257,200	0	
512			Net appropriation				257,200
513			(xvii) Maui Food Bank, Inc.	0	400.000	0	
514 515			Net appropriation	0	400,000	0	400.000
510			Net appropriation				400,000
517	_		(xviii) Mental Health Association in Hawaii	0	05 000	0	
518	_		Net appropriation	0	95,000	0	95,000
519							95,000
520	_		(xix) Mental Health Kokua	0	192,337	0	
520			Net appropriation	0	192,337	0	192,337
522	_						192,337
523	_		(xx) Molokal Child Abuse Prevention Pathways	0	99,750	0	
524			Net appropriation	0	99,130	0	99,750
525							99,130
520	_		(xxi) National Kidney Foundation of Hawaii	0	25,200	0	
527	_		Net appropriation	0	20,200	0	25,200
528	_						20,200
529			(xxii) The Salvation Army	0	180,000	0	
530			Net appropriation	0	100,000	0	180,000
531							100,000
53Z	-		(xxiii) Self-Sufficiency Programs	0	95,000	0	
533			Net appropriation	0	50,000	Ŭ	95,000
534	_						,
535			(xxiv) Services to the Frail and Elderly	0	861,739	0	
536			Net appropriation	0	001,739	0	861,739
537	_						001,739
538			(xxv) Special Olympics Hawaii, Inc.	0	40,000	0	
			(1) [Provided, that] <u>At least</u> \$11,000 [shall] <u>must</u> be for Molokai				
539			participation in Special Olympics events.				
540	<u> </u>		Participation in Opecial Orympics events.		(5.000)		
541		-	Net appropriation		(5,000)		35,000
542	┥		appropriation				33,000
	-		(mmi) Wagan Halaing Wagan				
543	1		(xxvi) Women Helping Women	0	228,000	0	
_	1						
544			(1) [Provided, that]\$11,000 [shall] <u>must</u> be for services in East Maui.				
545			Net appropriation				228,000
546							
0.0	<u> </u>	<u> </u>					



	ΑB	С	D	E	F	G
		(5) Grants and disbursements for substance abuse prevention and				
547		treatment				
548		(1) Kumpang Lanai for Coalition for a Drug Free Lanai	0	50,000	0	
549		Net appropriation				50,000
550						
		(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and				
551		Safe Together) Reintegration Program	0	111,395	0	
55Z	С-	Reduce	0	(3,245)	0	
553	Ŭ	Net appropriation		(0,210)		108,150
554						100,100
		(iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention				
FFF						
555	0	Campaign Reduce	0	55,090	0	
550	C -	Net appropriation		(1,265)		F2 80F
557 558						53,825
559		(IV) Ohana Makamae, Inc.	0	96,259	0	
560		Net appropriation	0	90,239	0	96,259
501						50,205
50Z		(v) Substance Abuse Programs	0	756,049	0	
503		Net appropriation	<u> </u>	,	· · ·	756,049
564						,
565		(vi) Youth Alcohol Education Awareness Programs	0	70,000	0	
500		Net appropriation		,		70,000
567						
568		(b) Grants and disbursements for youth centers and programs				
569		(1) Best Buddies Hawaii, LLC	0	85,000	0	
570		Net appropriation				85,000
571						
572		(11) Big Brothers Big Sisters of Maui	0	146,797	0	
573		Net appropriation				146,797
574						
		(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina,				
575		Makawao, Paukukalo, and Kahekili Terrace Clubhouses	0	1,363,993	0	
576		Net appropriation		, ,		1,363,993
577						
578		(IV) Hana Youth Center, Inc.	0	194,393	0	
579		Net appropriation				194,393
580						
581		(v) Hawanan Kamalii, Inc.	0	18,672	0	
582		Net appropriation				18,672
583						
584		(vi) Kihei Youth Center	0	289,856	0	
585		Net appropriation				289,856
586						



	A	В	С	D	E	F	G
			(vii) Lahaina Intermediate School Education Foundation for Lahaina				
587			Tutoring Project	0	11,000	0	
588			Net appropriation		,		11,000
589							
590			(VIII) Lanai Youth Center	0	219,347	0	
591			Net appropriation				219,347
592			(ix) Maui Economic Opportunity, Inc., for Youth Services	0	001.050	0	
593 594			Net appropriation	0	221,850	0	001 850
595							221,850
596			(x) Molokal Community Service Council, Inc., for Molokal Youth Center	0	310,931	0	
597			Net appropriation	0	510,551	0	310,931
598							010,501
599			(xi) Paia Youth Council, Inc.	0	284,527	0	
600			Net appropriation				284,527
601							
602			(xii) Project Graduation	0	47,741	0	
603			[(1) Provided, that no] <u>(A) No</u> more than \$5,300 [shall] <u>may</u> be granted to each school that applies. <u>[</u> , and] <u>B</u>] [that] <u>At least</u> 50 percent of each school's grant [shall] <u>must</u> subsidize graduates' participation based on economic need.				
604			Net appropriation				47,741
605							
606			(XIII) Youth Programs	0	94,177	0	
607	С	+	(1) Support suicide prevention on Molokai.		<u>50,000</u>		
608			Net appropriation				144,177
609			Animal Management Program				
610			(1) Hawaii Animal Rescue Foundation	0	50,000	0	
017			Net appropriation	0	30,000	0	50,000
613							00,000
614			(2) Grant to Maui Humane Society for Animal Sheltering Program	0	1,598,468	0	
615			(i) [Provided, that] County funds [shall] <u>may</u> not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.				
616			Net appropriation				1,598,468
617			California Malaka Ilianana Sadatr		105 (2)		
618			(3) Grant to Molokai Humane Society	0	137,634	0	107 604
619			Net appropriation				137,634
620							

C R

	ΑB		D	E	F	G
621		(4) Animal Enforcement Program	0	863,650	0	
622		(i) [Provided, that] <u>At least</u> \$50,000 [shall] <u>must</u> be for feral animal control.				
623	C +	Add, move from Office of the Mayor				
624	C +	<u>(ii) Manage feral animal control, designed by island, and up to</u> \$100,000 for a feral animal assessment study.		<u>100,000</u>		
625	C +	(a) Maui		300,000		
626	C +	(b) Lanai		300,000		
627	C +	(c) Molokai		300,000		
628		(ii) [Provided, that]County funds [shall] <u>may</u> not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.				
629 630		Net appropriation				1,863,650
631		(5) Spay/Neuter Programs	0	100,000	0	
632		Net appropriation				100,000
633						
634		DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND				
635		Liquor Control Program	1,689,038	506,954	84,500	
636		(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
637	С	(2) Provided that \$25,000 shall be for professional services to update the Rules Governing the Manufacture and Sale of Intoxicating Liquor of the Count of Maui, pursuant to audit recommendations.				
638	С -	Defund Liquor Control Officer II \$71,560 (LC-0018), Liquor Control Officer II \$46,476 (LC-0025), and Liquor Control Officer IV \$44,724 (LC-0010)	(162,760)			
639	C -	Delete expansion request for investigative services		(50,000)		
640	С -	Reduce travel		(22,666)		



	A	В	С	D	E	F	G
641	С	-	Delete office furniture			(50,000)	
642	С	-	Delete hybrid sedan			(32,000)	
643			Net appropriation				1,963,066
644							
645			Administrative Overhead Charge	0	1,182,327	0	
646 647	С		Reduce due to unfunded positions Net appropriation		(113,932)		1,068,395
648							1,068,395
649			DEPARTMENT OF MANAGEMENT				
650			Management Program	1,273,888	2,259,750	0	
651			(1) [Provided, that d] <u>D</u> isbursement for salaries and premium pay is limited to [14.0] <u>15.0</u> equivalent personnel.				
652	С	+	Move from Corporation Counsel Safety Specialist III E/P (fringe?)	<u>39,744</u>			
653	С	+	Move from Corporation Counsel annual security maintenance contract		<u>220,000</u>		
654	С	+	Move from Corporation Counsel elec parts		<u>16,000</u>		
655	С		Move from Corporation Counsel misc other costs		<u>30,000</u>		
656	С		Move from Corporation Counsel the security equipment for Waikapu Baseyard			<u>150,000</u>	
657	С	+	Move from Corporation Counsel the security system for Wailuku Baseyard			<u>45,000</u>	
658	С	-	Delete network fleet management system		(130,000)		
659	C	-	Delete Walluku Redevelopment Plan and Design Guidelines Update		(95,000)		
000 001	C C	-	Reduce Public Outreach and Lahaina Parking Solicitation Reduce travel and training		(53,500) (18,000)		
001		-	Reduce Wailuku First Friday expansion, proviso under OED, Wailuku ED		(18,000)		
663	С		(2) Commence the Clean and Safe Program in Paia Town.		100,000		
664	С	+	(3) Purchase trash receptacles for the Clean and Safe Program in Paia Town.			<u>50,000</u>	
665	С	+	(4) Clean up Mile Marker 13.5 area, Ukumehame, as referenced in Resolution 04-157, to clear and remove abandoned vehicles and garbage.		<u>100,000</u>		
000			Net appropriation				3,962,882
667							
668			(2) Grant to Maui County Veterans Council	0	20,000	0	
669 670			Net appropriation				20,000
671			(3) Grant to Molokai Veterans Caring for Veterans	0	10,000	0	
07T			Net appropriation	0	10,000	0	10,000
			*				10,000



	AΒ	С	D	E	F	G
673						
674		(4) Grant to West Maui Veterans Club	0	5,000	0	F 0.00
675		Net appropriation				5,000
676		Intermetion Technology Services (TTS) Program	0.000 100	7 400 000	1.017.050	
677		Information Technology Services (ITS) Program	3,886,102	7,480,338	1,917,250	
		(1) Provided, that dDisbursement for salaries and premium pay is limited				
678		to 53.0 equivalent personnel.				
	C -	Reduce UPS replacements		(475,000)		
080	C -	Reduce server/data storage replacement and expansion		(150,000)		
681	C -	Reduce professional services		(40,000)		
682	-	Net appropriation		(**,***)		12,618,690
683						,,
684		OFFICE OF THE MAYOR				
685		Administration Program	1,666,638	694,710	11,000	
			, ,	,	,	
		(1) [Provided, that d]Disbursement for salaries and premium pay is not				
686		restricted by Section 5.				
687	+	[2] Establish a new Hawaiian Affairs Liaison position. [fringe?]	<u>75,000</u>			
688	C -	Delete two E/Ps: Grants Specialist II and Grants Management Ops Asst	<u>(59,424)</u>			
689	C -	Delete Maui Strong grant subsidy		(50,000)		
690		Net appropriation				2,337,924
691						
692		(2) Grant to Akaku: Maui Community Television	0	80,000	0	
693		Net appropriation				80,000
694						
695		(3) Renewable Energy Programs Grant	0	275,000	0	
696		Net appropriation				275,000
697						
698		(4) Coqui Frog Eradication Project	0	500,000	0	
699		Net appropriation				500,000
700						
701		(5) Environmental Protection	0	1,900,000	0	
702	+	(1) At least \$225,000 is for coastal water-quality monitoring and coastal				
703	+	[11] At least \$325,000 is for an implementation program to maintain and				
704	+	(111) Eradicate invasive species.				
705	+	(a) Eradicate Little Fire Ants.		700,000		
706	+	(b) Eradicate Miconia.		500,000		
707	+	(c) Eradicate Coqui Frogs.		<u>500,000</u>		2 (00 000
708		Net appropriation				3,600,000
709		16 Mail Soil (Water Conservation		100.000		
710		(b) Maui Soil/Water Conservation	0	183,000	0	102.000
711		Net appropriation				183,000
712		17) Soil/Water Conservation - Molokai/Longi		20.000	~	
713		(7) Soil/Water Conservation - Molokai/Lanai Net appropriation	0	30,000	0	20.000
714		net appropriation				30,000



	A	В	С	D	E	F	G
715							
716			(8) Axis Deer Mitigation	0	1,500,000	0	
717	С	-	Delete, move to DHHC Animal Management Program		(1,500,000)		
718			Net appropriation				0
719			Dudget Dregrom	100.161	100.105	C 000	
720			Budget Program	488,464	122,137	6,000	
721	С	2	(1) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
722	С	+	Increase travel		10		
723			Net appropriation				616,611
724			Economic Development Program	800.052	279.000	E 041	
725				899,053	378,086	5,041	
726			(1) General				
727			(i) [Provided, that d]Disbursement for salaries and premium pay is not restricted by Section 5.				
728		+	[11] Establish a Grant Writer position. [fringe?]	<u>42,000</u>			
729		+	(111) Establish a Grants Manager position. (Iringe?)	<u>60,000</u>			
730	С	-	Delete Economic Dev Specialist II	<u>(26,478)</u>			
731			Net appropriation				1,357,702
732							
733			(2) Grants and disbursements for business development and technology				
734			(1) Business Research Library	0	70,000	0	
735			Net appropriation				70,000
736							
131			(11) Walluku Economic Development and Cultural Programs	0	140,000	0	
738	С	,	(1) Up to \$25,000 for Walluku First Friday events.				
739			Net appropriation				140,000
740							
741			(iii) Kahului Economic Development and Cultural Programs	0	140,000	0	
742		+	(1) Up to \$25,000 for renovations and equipment upgrades at the Binhi at Ani Community Center, Kahului.				
743		+	(2) Up to \$75,000 for a competitive economic development grant relating to economic diversification				
744		+	(3) Up to \$25,000 for Maui Food Technology Center - Maui Sunday Market Net appropriation				140,000
740			net appropriation				140,000
740			(iv) East Maui Economic Development and Cultural Programs	0	140,000	0	
748			Net appropriation	0	140,000	0	140,000
140			THE F THE				1+0,000



	A	В	С	D	E	F	G
749							
750			(v) Friends of Old Maui High School Net appropriation	0	65,000	0	(5.000
751 752			Net appropriation				65,000
753			(vi) Haiku-Paia-Makawao Economic Development and Cultural Programs	0	140,000	0	
754			Net appropriation	0	1+0,000	0	140,000
755							110,000
756			Programs	0	140,000	0	
757		+	(a) Up to \$10,000 is for the Pukalani Community Association Golf Cart Parade.				
758		+	(b) Up to \$6,000 is for the Teens on Call community project for glycine removal Upcountry.				
759			Net appropriation				140,000
760			(mercel 1/ a. Jana Maslanas, D'allanasa I. a alamala ca				
761			(viii) Ka lpu Kukui Fellows Leadership	0	34,000	0	
762 763 764			(1) [Provided, that funds shall be made available to encourage p] Participation from Molokai and Lanai <u>must be encouraged</u> . Net appropriation				34,000
765			(ix) Lanai Economic Development and Cultural Programs	0	140,000	0	
766			Net appropriation				140,000
707							
768			(x) Made in Maul County Festival	0	80,000	0	
769			Net appropriation				80,000
770							
771			(xi) Ma Ka Hana Ka Ike, Inc. (a) Support the Ma Ka Hana Ka Ike building program.	0	95,000	0	
112		+	Net appropriation		<u>250,000</u>		345,000
774							343,000
775			(xii) Maui Economic Development Board, Inc. (a) [Provided, that]At least \$25,000 [shall] <u>must</u> be for science and	0	925,000	0	
$\overline{\Pi}$			Net appropriation				925,000
778	1						
779			(XIII) Maui Economic Development Board, Inc., for Maui County Public	0	60,000	0	
780			Net appropriation				60,000
781							
782			(XIV) Maui Economic Development Board, Inc., for Stemworks AFTER	0	225,000	0	
783			Net appropriation				225,000
784 785			(xv) Maui Economic Development Board, Inc., for Healthcare	0	60,000	0	
780			Net appropriation	0	00,000	0	60,000
787							00,000

C R

A	С	D	E	F	G
788	(xvi) Maui Economic Opportunity, Inc., for Microenterprise Program	0	285,000	0	
	(1) [Provided, that f]Funds [shall]must be made available to provide a	a			
789	full-time position for a Molokai [L]oan [M]manager.				
790	Net appropriation				285,000
791					,
792	(xvii) Molokai Economic Development and Cultural Programs	0	140,000	0	
793	Net appropriation				140,000
794					
795	(xviii) Small Business Promotion	0	100,000	0	100.000
796 797	Net appropriation				100,000
798	(xix) South Maui Economic Development and Cultural Programs	0	140,000	0	
799	Net appropriation	0	140,000	0	140,000
800					1.0,000
801	(xx) Technology in Business Promotion	0	500,000	0	
80Z	+ <u>(a) ESG Summit</u>	0	<u>150,000</u>	0	
803	[1] Increase support for the ESG Summit.				
804 C			(100,000)		550.000
805 806	Net appropriation				550,000
800	(xxi) UH Maui College Cooperative Education Program	0	75,000	0	
808	Net appropriation	0	75,000	0	75,000
809					
810	(XXII) West Maui Economic Development and Cultural Programs	0	140,000	0	
811	Net appropriation				140,000
812					
813	(3) Grants and disbursements for culture, arts, and tourism (1) Festivals of Aloha		100.000	0	
814 815	Net appropriation	0	100,000	0	100,000
816					100,000
817	(11) Halau Kejalaokamaile	0	250,000	0	
818 C	C - Reduce		(50,000)		
819	Net appropriation				200,000
820					
821	(iii) Hui No eau Visual Art Center, Art with Aloha	0	75,000	0	85.000
822 823	Net appropriation				75,000
824	(iv) Hui No eau Visual Art Center, Youth Family Art Outreach Program	0	50,000	0	
825	Net appropriation	0	50,000	0	50,000
820					
827	(v) Cultural and Arts Program	0	150,000	0	
828 C			(100,000)		
829	Net appropriation				50,000
830	will abatha Boat Hay			0	
831	(vi) Lahaina Boat Day	0	25,000	0	



	A	В	С	D	E	F	G
832			Net appropriation				25,000
833							
834			(vii) Maui Arts & Cultural Center	0	318,000	0	
835			Net appropriation				318,000
830							
837			(viii) Maui Arts & Cultural Center, for Capital Project	0	600,000	0	
838			Net appropriation				600,000
839							
840			(IX) Maui Arts & Cultural Center for Arts in Education and Innovative	0	424,360	0	
841			Net appropriation				424,360
84Z							
843			(x) Maui Community Theater	0	53,045	0	
844			Net appropriation				53,045
845							
846			(xi) Maui Film Festival	0	25,000	0	
847		+	(a) Increase support for the Maul Film Festival.		75,000		
848			Net appropriation				100,000
849							
850			(x11) N1se1 Veterans Memorial Center	0	200,000	0	
851	С	-	Reduce		(100,000)		
852			Net appropriation				100,000
853							,
854			(x111) Sister City Foundation	0	35,000	0	
855			Net appropriation	-	,	-	35,000
856							,
857			(4) Grants and disbursements for Visitors Industry				
858			(1) Maui Visitors Bureau Maui County Visitor Association	0	3,500,000	0	
				Ŭ	0,000,000	Ű	
			(a) At least \$250,000 must be used to develop a strategic plan to				
			bring back jobs for our working families who have lost work due to the				
859		+	Coronavirus pandemic.				
860			Net appropriation				3,500,000
861							, ,
862			(11) Visitor Education	0	200,000	0	
863			Net appropriation		,		200,000
864							, -
865			(III) Maui Nui Marine Resource Council	0	100,000	0	
866			Net appropriation	-	,		100,000
807							,
868			(5) Grants and [Disbursements] disbursements for Agricultural Promotion				
869			(1) Agricultural Promotion	0	150,000	0	
870			Net appropriation				150,000
871							
872			(11) Agricultural Technology Programs	0	100,000	0	
873			Net appropriation				100,000



	А	В	С	D	E	F	G
874							-
875			(111) Hawaii Farmers Union United, Four Maui Chapters	0	150,000	0	
876			Net appropriation				150,000
877							
878			(1V) Hawaii Farmers Union United - Mentoring Program	0	225,000	0	
879		-	Delete		(225,000)		
880			Net appropriation				0
881							
88Z			(v) Maui School Garden Network	0	100,000	0	
883			Net appropriation				100,000
884							
885			(vi) Molokai Livestock Cooperative	0	10,000	0	
880			Net appropriation				10,000
887							
888			(vii) University of Hawaii, College of Tropical Agriculture and Human	0	150,000	0	
889			Net appropriation				150,000
890							
891			(viii) Maui County Farm Bureau	0	375,000	0	
892			Net appropriation				375,000
893							
894			(vix) Maui Nui Botanical Gardens, Inc.	0	150,000	0	
895			Net appropriation				150,000
890							
897			(x) Molokai and Lanai Agriculture Production	0	100,000	0	
898			Net appropriation				100,000
899							
900			(xi) Molokai Diversified Agriculture Program	0	244,748	0	
901			Net appropriation				244,748
902							
903		+	(xii) West Maui KAEC Family Farming Program	0	<u>55,000</u>	0	
904			a) Support the West Maui KAEC Family Farming Program.				
905			Net appropriation				55,000
906							
907		+	[xiii] Food Security Hawaii			<u> </u>	
908		+	[a] Ohana Garden Project [1] Support the Ohana Garden Project.	0	<u>75,000</u>	0	
909							FF 0.000
910			Net appropriation				75,000
911			(b) Form Apprentice Mentoring (FAM) Program		070.000		
91Z		+	(b) Farm Apprentice Mentoring (FAM) Program (i) Support the FAM Program, including Molokai and Lanai.	0	270,000	0	
913			Net appropriation				070.000
914							270,000
915 916			(c) Local Food Distribution Services		150,000		
		+	[1] Support local food distribution services.	0	<u>150,000</u>	0	
917 018			Net appropriation				150.000
918 919			net appropriation				150,000
919			(d) Common Ground Collective		20,000	0	
920		+	[1] Support Common Ground Collective.	0	30,000	0	
321			N support common dround concente.				



	АВС	D	E	F	G
92Z	Net appropriation				30,000
923					
924	(b) Grants and disbursements for Film Industry Promotion	0	116,000	0	
925					116,000
926					



	А	В	С	D	E	F	G
989			DEPARTMENT OF PERSONNEL SERVICES				
990			Personnel Administration and Management Support Services Program	1,336,975	482,540	11,800	
991	С		(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.				
99Z			Net appropriation				1,831,315
993							



	A	В	С	D	E	F	G
1039			DEPARTMENT OF THE PROSECUTING ATTORNEY				
1040			Prosecution Program	7,075,980	414,869	14,500	
1041			(1) [Provided, that d]Disbursement for salaries and premium pay is limited to 82.5 equivalent personnel.				
1042 1043		-	Reduce travel and related expenses by 25% Net appropriation		(16,950)		7,488,399
1044							

EDB Committee

From:	EDB Committee
Sent:	Thursday, April 23, 2020 12:59 AM
То:	EA
Cc:	David M. Raatz; Traci N. T. Fujita; EDB Committee
Subject:	Copy of Ex. 1 from April 22 EDB Meeting
Attachments:	CR Exhibit 1 - April 22 1217am-2.pdf; CR Exhibit 1 - April 22 1217am - CIP.pdf

EAs: Please share the attached Ex. 1 showing all changes made to date with your Member.

Thank you, EDB Committee Staff