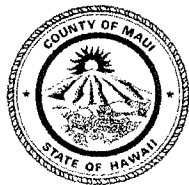


Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

RECEIVED

2019 APR -2 AM 8:47

OFFICE OF THE
COUNTY COUNCIL

REFERENCE NO. BD-FY 20-001

March 30, 2019

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

For Transmittal to:

Michael P. Victorino 4/1/19
Mayor Date

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2020 BUDGET** (BD-1) (EDB-1)

Pursuant to your letter dated March 19, 2019, attached is a report of actual premium pay for FY 2018 and FY 2019, through February 28, 2019 for all County departments. The itemized report provides the premium pay expenses by fiscal year, department, division, program, index code, and pay type.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

Handwritten signature of Michele M. Yoshimura.

MICHELE M. YOSHIMURA
Budget Director

Attachment

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
400111 PUBLIC SAFETY REVENUE-GEN FUND			
OTHER PREMIUM PAY:			
5204 Night differential		(130)	
5205 Overtime		(6,445)	
Total for 400111 PUBLIC SAFETY REVENUE-GEN		(6,575)	
881000 General Government			
OTHER PREMIUM PAY:			
5209 Vacation pay	69,666		
5212 CompTime Pay	430,965		
Total for 881000 General Government	500,631		
Total for Other expenditures category	500,631	(6,575)	
Total for Not Applicable	500,631	(6,575)	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

County Council	Expended FY	YTD as of	MP Budget
COUNCIL SERVICES PROGRAM	2018	02/28/2019	2020
901041 OFFICE OF COUNCIL SERVICES			
OTHER PREMIUM PAY:			
901041A OFFICE OF COUNCIL SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	826	180	
5205 Overtime	173,746	72,569	
5206 Standby		134	
5207 Temporary assignment	14,348	41	
5208 Others		11	
5215 Premium pay			135,000
5250 Salary adjustments			61,082
Total for 901041A OFFICE OF COUNCIL SERVICES	188,920	72,935	196,082
901400A MAKAWAO COUNCILMEMBER			
OTHER PREMIUM PAY:			
901404A LANAI COUNCILMEMBER			
OTHER PREMIUM PAY:			
901405 UPCOUNTRY COUNCILMEMBER			
OTHER PREMIUM PAY:			
901408A SOUTH MAUI COUNCILMEMBER			
OTHER PREMIUM PAY:			
901417 WEST MAUI COUNCILMEMBER			
OTHER PREMIUM PAY:			
Total for COUNCIL SERVICES PROGRAM	188,920	72,935	196,082

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

County Council	Expended FY	YTD as of	MP Budget
COUNTY AUDITOR PROGRAM	2018	02/28/2019	2020
901013 COUNTY AUDITOR			
OTHER PREMIUM PAY:			
901013A COUNTY AUDITOR			
OTHER PREMIUM PAY:			
5205 Overtime	2,685		
5215 Premium pay			10,000
5250 Salary adjustments			6,836
Total for 901013A COUNTY AUDITOR	<u>2,685</u>	<u></u>	<u>16,836</u>
Total for COUNTY AUDITOR PROGRAM	2,685		16,836
Total for County Council	<u>191,605</u>	<u>72,935</u>	<u>212,918</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

County Clerk COUNTY CLERK PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
902015 COUNTY CLERK			
OTHER PREMIUM PAY:			
902015A COUNTY CLERK			
OTHER PREMIUM PAY:			
5204 Night differential	70	265	
5205 Overtime	19,032	44,301	
5207 Temporary assignment	673	439	
5215 Premium pay			65,000
5250 Salary adjustments			1,200
Total for 902015A COUNTY CLERK	19,775	45,005	66,200
902023 CODIFICATION EXPENSE			
OTHER PREMIUM PAY:			
902056 ELECTIONS			
OTHER PREMIUM PAY:			
902056A ELECTIONS			
OTHER PREMIUM PAY:			
5204 Night differential	4	473	
5205 Overtime	979	38,475	
5207 Temporary assignment	2,147		
5215 Premium pay			75,000
5250 Salary adjustments			1,588
Total for 902056A ELECTIONS	3,130	38,948	76,588
Total for COUNTY CLERK PROGRAM	22,905	83,953	142,788
Total for County Clerk	22,905	83,953	142,788

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Office of the Mayor	Expended FY	YTD as of	MP Budget
OFFICE OF MAYOR ADMIN PROGRAM	2018	02/28/2019	2020
101412 SEPT2016 FLOODING EVENT			
OTHER PREMIUM PAY:			
903013 MAYOR'S OFFICE			
OTHER PREMIUM PAY:			
903013A MAYOR'S OFFICE			
OTHER PREMIUM PAY:			
5205 Overtime	401	629	
5207 Temporary assignment	764	469	
Total for 903013A MAYOR'S OFFICE	1,165	1,098	
Total for OFFICE OF MAYOR ADMIN PROGRAM	1,165	1,098	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Office of the Mayor	Expended FY	YTD as of	MP Budget
MAYORS OFFICE STATE GRANTS	2018	02/28/2019	2020
176816 HTA COUNTY PRODUCT ENRICHMENT			
OTHER PREMIUM PAY:			
5205 Overtime	307		
Total for 176816 HTA COUNTY PRODUCT	307		
186818 WIOA ADMIN PY2017			
OTHER PREMIUM PAY:			
Total for MAYORS OFFICE STATE GRANTS	307		

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Office of the Mayor	Expended FY	YTD as of	MP Budget
MAYOR ADMIN ECONOMIC DEV PRGMS	2018	02/28/2019	2020
903039 ECONOMIC DEVELOPMENT			
OTHER PREMIUM PAY:			
903039A ECONOMIC DEVELOPMENT			
OTHER PREMIUM PAY:			
5205 Overtime	807	(946)	
Total for 903039A ECONOMIC DEVELOPMENT	807	(946)	
Total for MAYOR ADMIN ECONOMIC DEV PRGMS	807	(946)	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Office of the Mayor	Expended FY	YTD as of	MP Budget
Maui redevelopment agency	2018	02/28/2019	2020
903884 MAUI REDEVELOPMENT AGENCY			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Office of the Mayor BUDGET PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
903023A BUDGET OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	85	42	
5205 Overtime	16,146	6,715	17,500
Total for 903023A BUDGET OFFICE	<u>16,231</u>	<u>6,757</u>	<u>17,500</u>
Total for BUDGET PROGRAM	16,231	6,757	17,500
Total for Office of the Mayor	<u>18,510</u>	<u>6,909</u>	<u>17,500</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Management	Expended FY	YTD as of	MP Budget
MANAGEMENT PROGRAM	2018	02/28/2019	2020
904011 MANAGING DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
904011A MANAGING DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	3	2	
5205 Overtime	365	1,913	7,500
Total for 904011A MANAGING DIRECTORS OFFICE	368	1,915	7,500
Total for MANAGEMENT PROGRAM	368	1,915	7,500

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Management	Expended FY	YTD as of	MP Budget
BUDGET PROGRAM	2018	02/28/2019	2020

904012A BUDGET OFFICE
OTHER PREMIUM PAY:

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Management	Expended FY	YTD as of	MP Budget
MANAGEMENT INFORMATION SYSTEMS	2018	02/28/2019	2020
904015 IT SERVICES			
OTHER PREMIUM PAY:			
904015A IT SERVICES			
OTHER PREMIUM PAY:			
5201 Emergency call back		127	
5204 Night differential	518	362	500
5205 Overtime	76,720	80,785	60,000
5206 Standby	25,654	19,510	26,000
5207 Temporary assignment		253	
Total for 904015A IT SERVICES	102,892	101,037	86,500
Total for MANAGEMENT INFORMATION SYSTEMS	102,892	101,037	86,500

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Management	Expended FY	YTD as of	MP Budget
GEOGRAPHIC INFORMATION SYSTEMS	2018	02/28/2019	2020
904050 GIS PROGRAM			
OTHER PREMIUM PAY:			
904050A GIS PROGRAM			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Management	Expended FY	YTD as of	MP Budget
MAUI REDEVELOPMENT PROGRAM	2018	02/28/2019	2020
904029A MAUI REDEVELOPMENT PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential		11	
5205 Overtime		1,930	
Total for 904029A MAUI REDEVELOPMENT PROGRAM		1,941	
Total for MAUI REDEVELOPMENT PROGRAM		1,941	
Total for Management	103,260	104,893	94,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subject Codes

Corporation Counsel	Expended FY	YTD as of	MP Budget
LEGAL SERVICES PROGRAM	2018	02/28/2019	2020
905018 LEGAL SERVICES ADMINISTRATN			
OTHER PREMIUM PAY:			
905018A LEGAL SERVICES ADMINISTRATN			
OTHER PREMIUM PAY:			
5204 Night differential	3	8	
5205 Overtime	4,868	6,585	3,920
5207 Temporary assignment	255		
Total for 905018A LEGAL SERVICES ADMINISTRATN	5,126	6,593	3,920
905125 CORPORATION COUNSEL/DEPUTIES			
OTHER PREMIUM PAY:			
905310 RISK MANAGEMENT			
OTHER PREMIUM PAY:			
905310A RISK MANAGEMENT			
OTHER PREMIUM PAY:			
5204 Night differential		43	
5205 Overtime	10	3,077	3,920
5206 Standby		238	
Total for 905310A RISK MANAGEMENT	10	3,358	3,920
Total for LEGAL SERVICES PROGRAM	5,136	9,951	7,840
Total for Corporation Counsel	5,136	9,951	7,840

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
PROSECUTORS ADMIN PROGRAM	2018	02/28/2019	2020
906016 PROSECUTORS ADMINISTRATION			
OTHER PREMIUM PAY:			
906016A PROSECUTORS ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	157	98	200
5205 Overtime	46,211	31,994	20,000
5207 Temporary assignment	793		500
Total for 906016A PROSECUTORS ADMINISTRATION	<u>47,161</u>	<u>32,092</u>	<u>20,700</u>
Total for PROSECUTORS ADMIN PROGRAM	47,161	32,092	20,700

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
PROSECTORS STATE GRANTS	2018	02/28/2019	2020
166871 VICTIM/WITNESS ASSISTANCE PRG OTHER PREMIUM PAY:			
176871 VICTIM/WITNESS ASSISTANCE PRG OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
PROSECUTORS SH/FEDERAL GRANTS	2018	02/28/2019	2020
176835 SPCL NEEDS ADVOCACY PRG OTHER PREMIUM PAY:			
176860 SPCL NEEDS ADVOC SUPPLEMENTAL OTHER PREMIUM PAY:			
196835 SPCL NEEDS ADVOCACY PRJ OTHER PREMIUM PAY:			
5205 Overtime		116	
5207 Temporary assignment		321	
Total for 196835 SPCL NEEDS ADVOCACY PRJ		437	
196879 DOMESTIC VIOLENCE INVESTIGATIO OTHER PREMIUM PAY:			
Total for PROSECUTORS SH/FEDERAL GRANTS		437	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subject Codes

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
GENERAL PROSECUTION PROGRAM	2018	02/28/2019	2020
906156 GENERAL PROSECUTION PROGRAM			
OTHER PREMIUM PAY:			
906156A GENERAL PROSECUTION PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential	260	170	200
5205 Overtime	135,024	63,034	20,000
5207 Temporary assignment	4,162	7,703	5,000
5208 Others		6,177	
Total for 906156A GENERAL PROSECUTION	139,446	77,084	25,200
Total for GENERAL PROSECUTION PROGRAM	139,446	77,084	25,200
Total for Prosecuting Attorney	186,607	109,613	45,900

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
FINANCE ADMIN PROGRAM	2018	02/28/2019	2020
907014 FINANCE DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
907014A FINANCE DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	9	21	
5205 Overtime	2,956	4,659	
5207 Temporary assignment	2,830		
5215 Premium pay			4,960
Total for 907014A FINANCE DIRECTORS OFFICE	5,795	4,680	4,960
907018 RISK MANAGEMENT			
OTHER PREMIUM PAY:			
907071 TREASURY DIVISION FINANCE			
OTHER PREMIUM PAY:			
907105 RPT COLLECTION			
OTHER PREMIUM PAY:			
Total for FINANCE ADMIN PROGRAM	5,795	4,680	4,960

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
TREASURY PROGRAM	2018	02/28/2019	2020
907074 TREASURY/INVESTMENTS			
OTHER PREMIUM PAY:			
907074A TREASURY/INVESTMENTS			
OTHER PREMIUM PAY:			
5204 Night differential	11	2	
5205 Overtime	1,865	218	
5207 Temporary assignment		321	
Total for 907074A TREASURY/INVESTMENTS	<u>1,876</u>	<u>541</u>	
907075 TREASURY/COLLECTIONS			
OTHER PREMIUM PAY:			
907075A TREASURY/COLLECTIONS			
OTHER PREMIUM PAY:			
5204 Night differential	1	1	
5205 Overtime	6,579	6,123	
5207 Temporary assignment	11		
5215 Premium pay			3,000
Total for 907075A TREASURY/COLLECTIONS	<u>6,591</u>	<u>6,124</u>	<u>3,000</u>
Total for TREASURY PROGRAM	8,467	6,665	3,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
ACCOUNTS PROGRAM	2018	02/28/2019	2020
907022 ACCOUNTS DIVISION FINANCE			
OTHER PREMIUM PAY:			
907022A ACCOUNTS DIVISION FINANCE			
OTHER PREMIUM PAY:			
5204 Night differential	332	281	250
5205 Overtime	76,526	93,579	45,000
5207 Temporary assignment	3,410		800
5208 Others		3,705	
Total for 907022A ACCOUNTS DIVISION FINANCE	<u>80,268</u>	<u>97,565</u>	<u>46,050</u>
907080 ACCOUNTS - WATER FISCAL			
OTHER PREMIUM PAY:			
Total for ACCOUNTS PROGRAM	80,268	97,565	46,050

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subject Codes

Finance	Expended FY	YTD as of	MP Budget
PURCHASING PROGRAM	2018	02/28/2019	2020
907055 PURCHASING DIVISION FINANCE			
OTHER PREMIUM PAY:			
907055A PURCHASING DIVISION FINANCE			
OTHER PREMIUM PAY:			
5207 Temporary assignment	99		
5215 Premium pay			800
Total for 907055A PURCHASING DIVISION FINANCE	99		800
Total for PURCHASING PROGRAM	99		800

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
FINANCIAL SERVICES	2018	02/28/2019	2020
907030 DIV MOTOR VEH/LIC FRONT OFFICE			
OTHER PREMIUM PAY:			
907030A DIV MOTOR VEH/LIC FRONT OFFICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	55		
5204 Night differential	15	3	
5205 Overtime	12,485	6,097	
5207 Temporary assignment	5,902	4,448	
5215 Premium pay			30,000
Total for 907030A DIV MOTOR VEH/LIC FRONT	18,457	10,548	30,000
907048 DIV MOTOR VEH/LIC BACK OFFICE			
OTHER PREMIUM PAY:			
907048A DIV MOTOR VEH/LIC BACK OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	4		
5205 Overtime	2,668	3,214	
5207 Temporary assignment	687	328	
5215 Premium pay			15,000
Total for 907048A DIV MOTOR VEH/LIC BACK OFFICE	3,359	3,542	15,000
907063 REAL PROPERTY TAX			
OTHER PREMIUM PAY:			
907063A REAL PROPERTY TAX			
OTHER PREMIUM PAY:			
5204 Night differential	2	3	
5205 Overtime	4,116	1,619	
5207 Temporary assignment	691	622	
5215 Premium pay			5,000
Total for 907063A REAL PROPERTY TAX	4,809	2,244	5,000
Total for FINANCIAL SERVICES	26,625	16,334	50,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
MOTOR VEHICLE/LICENSE PROGRAM	2018	02/28/2019	2020
176725 COMML DRIVER'S LICENSE FY17 OTHER PREMIUM PAY:			
176726 PERIODIC MTR VEH INSPTN FY17 OTHER PREMIUM PAY:			
176727 STATE IDENTIFICATION PROGRAM OTHER PREMIUM PAY:			
176728 STATE MOTOR VEH REGISTRATION OTHER PREMIUM PAY:			
186734 STATE DISABILITY & COMM OTHER PREMIUM PAY:			
5205 Overtime	4		
Total for 186734 STATE DISABILITY & COMM	4		
186735 COMML DRIVER'S LICENSE FY18 OTHER PREMIUM PAY:			
186736 PERIODIC MTR VEH INSPTN FY18 OTHER PREMIUM PAY:			
5205 Overtime	639		
5207 Temporary assignment	175		
Total for 186736 PERIODIC MTR VEH INSPTN FY18	814		
186739 STATE IDENTIFICATION PROGRAM OTHER PREMIUM PAY:			
5205 Overtime	1,055		
5207 Temporary assignment	12		
Total for 186739 STATE IDENTIFICATION PROGRAM	1,067		
186740 STATE MOTOR VEH REGISTRATION OTHER PREMIUM PAY:			
5205 Overtime	183		
5207 Temporary assignment	(12)		
Total for 186740 STATE MOTOR VEH REGISTRATION	171		
196734 STATE DISABILITY & COMM OTHER PREMIUM PAY:			
5205 Overtime		297	
Total for 196734 STATE DISABILITY & COMM		297	
196735 COMML DRIVER'S LICENSE FY19 OTHER PREMIUM PAY:			
5205 Overtime		75	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
MOTOR VEHICLE/LICENSE PROGRAM	2018	02/28/2019	2020
5207 Temporary assignment		28	
Total for 196735 COMML DRIVER'S LICENSE FY19		103	
196736 PERIODIC MTR VEH INSPTN FY19			
OTHER PREMIUM PAY:			
5205 Overtime		69	
5207 Temporary assignment		178	
Total for 196736 PERIODIC MTR VEH INSPTN FY19		247	
196739 STATE IDENTIFICATION PRG FY19			
OTHER PREMIUM PAY:			
5204 Night differential		2	
5205 Overtime		135	
5207 Temporary assignment		109	
Total for 196739 STATE IDENTIFICATION PRG FY19		246	
196740 STATE MOTOR VEH REGIST FY19			
OTHER PREMIUM PAY:			
5205 Overtime		194	
5207 Temporary assignment		64	
Total for 196740 STATE MOTOR VEH REGIST FY19		258	
Total for MOTOR VEHICLE/LICENSE PROGRAM	2,056	1,151	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
MIS PROGRAM	2018	02/28/2019	2020

907089 MGMT INFORMATION SYSTM FINANCE
OTHER PREMIUM PAY:

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Finance	Expended FY	YTD as of	MP Budget
COUNTY WIDE COSTS PROGRAM	2018	02/28/2019	2020
907777 INTERFUND FRINGE REIMBURSEMENT OTHER PREMIUM PAY:			
Total for Finance	<u>123,310</u>	<u>126,395</u>	<u>104,810</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Personnel Services	Expended FY	YTD as of	MP Budget
PERSONNEL SERVICES PROGRAM	2018	02/28/2019	2020
908012 PERSONNEL ADMINISTRATION			
OTHER PREMIUM PAY:			
908012A PERSONNEL ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	45	52	
5205 Overtime	8,125	7,972	
5207 Temporary assignment	1,136		
5215 Premium pay			13,000
Total for 908012A PERSONNEL ADMINISTRATION	9,306	8,024	13,000
Total for PERSONNEL SERVICES PROGRAM	9,306	8,024	13,000
Total for Personnel Services	9,306	8,024	13,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Planning	Expended FY	YTD as of	MP Budget
PLANNING PROGRAM	2018	02/28/2019	2020
909010 ADMINISTRATION/PLANNING			
OTHER PREMIUM PAY:			
909010A ADMINISTRATION/PLANNING			
OTHER PREMIUM PAY:			
5204 Night differential	372	308	
5205 Overtime	88,932	57,559	
5207 Temporary assignment	1,476	2,340	
5215 Premium pay			76,676
Total for 909010A ADMINISTRATION/PLANNING	<u>90,780</u>	<u>60,207</u>	<u>76,676</u>
909310 CURRENT PLANNING DIVISION			
OTHER PREMIUM PAY:			
Total for PLANNING PROGRAM	90,780	60,207	76,676

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Planning	Expended FY	YTD as of	MP Budget
PLANNING -STATE GRANTS	2018	02/28/2019	2020
176801 0			
OTHER PREMIUM PAY:			
186801 COASTAL ZONE MANAGEMENT FY18			
OTHER PREMIUM PAY:			
5204 Night differential	14		
5205 Overtime	2,953		
5207 Temporary assignment	45		
Total for 186801 COASTAL ZONE MANAGEMENT FY18	3,012		
196801 COASTAL ZONE MANAGEMENT FY19			
OTHER PREMIUM PAY:			
5204 Night differential		12	
5205 Overtime		4,049	
5207 Temporary assignment		75	
Total for 196801 COASTAL ZONE MANAGEMENT FY19		4,136	
Total for PLANNING -STATE GRANTS	3,012	4,136	
Total for Planning	93,792	64,343	76,676

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE ADMINISTRATION PROGRAM	2018	02/28/2019	2020
910018 POLICE ADMINISTRATION			
OTHER PREMIUM PAY:			
910018A POLICE ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	270	275	
5205 Overtime	27,859	43,558	
5207 Temporary assignment	354	369	
5215 Premium pay			23,485
5220 Overtime reimbursement	(1,499)	(3,199)	
5250 Salary adjustments			11,825
Total for 910018A POLICE ADMINISTRATION	26,984	41,003	35,310
910034 POLICE CRIMINAL INTELLIGENCE			
OTHER PREMIUM PAY:			
910034A POLICE CRIMINAL INTELLIGENCE			
OTHER PREMIUM PAY:			
5201 Emergency call back	420		
5204 Night differential	294	150	
5205 Overtime	29,819	20,368	
5207 Temporary assignment	599	380	
5215 Premium pay			28,898
5220 Overtime reimbursement	(8,419)		7,725
Total for 910034A POLICE CRIMINAL INTELLIGENCE	22,713	20,898	36,623
910141 POLICE ADMINISTRATIVE SERVICES			
OTHER PREMIUM PAY:			
910141A POLICE ADMINISTRATIVE SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	14	8	
5205 Overtime	24,336	9,072	
5207 Temporary assignment	7,389	1,811	
5215 Premium pay			19,936
Total for 910141A POLICE ADMINISTRATIVE	31,739	10,891	19,936
910224 POLICE INTERNAL AFFAIRS			
OTHER PREMIUM PAY:			
910224A POLICE INTERNAL AFFAIRS			
OTHER PREMIUM PAY:			
5201 Emergency call back		415	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE ADMINISTRATION PROGRAM	2018	02/28/2019	2020
5204 Night differential	16	91	
5205 Overtime	1,528	20,146	
5207 Temporary assignment	1,849	2,933	
5215 Premium pay			4,234
5220 Overtime reimbursement		(8,438)	
5250 Salary adjustments			5,925
Total for 910224A POLICE INTERNAL AFFAIRS	3,393	15,147	10,159
910266 POLICE EMCP RETROACTIVE PAY			
OTHER PREMIUM PAY:			
Total for POLICE ADMINISTRATION PROGRAM	84,829	87,939	102,028

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE FEDERAL GRANTS	2018	02/28/2019	2020
166844 HIGH INTENSITY DRUG TRAFFICKIN OTHER PREMIUM PAY:			
176844 HIGH INTENSITY DRUG TRAFFICKIN OTHER PREMIUM PAY:			
5220 Overtime reimbursement	28,587		
Total for 176844 HIGH INTENSITY DRUG TRAFFICKIN	28,587		
186844 HIGH INTENSITY DRUG TRAFFIC'G OTHER PREMIUM PAY:			
5220 Overtime reimbursement	42,250	34,064	
Total for 186844 HIGH INTENSITY DRUG TRAFFIC'G	42,250	34,064	
196844 HIGH INTENSITY DRUG TRAFFIC'G OTHER PREMIUM PAY:			
5220 Overtime reimbursement		27,108	
Total for 196844 HIGH INTENSITY DRUG TRAFFIC'G		27,108	
 Total for POLICE FEDERAL GRANTS	 70,837	 61,172	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE STATE GRANTS	2018	02/28/2019	2020
166831 TRAINING GRANTS FY2016			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		(4,898)	
Total for 166831 TRAINING GRANTS FY2016		(4,898)	
166832 911 EMS DISPATCH COMMUNICATION			
OTHER PREMIUM PAY:			
166834 KALO PROGRAM			
OTHER PREMIUM PAY:			
176832 911 EMS DISPATCH COMMUNICATION			
OTHER PREMIUM PAY:			
5204 Night differential	170		
5205 Overtime	5,932		
Total for 176832 911 EMS DISPATCH	6,102		
176834 KALO PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	7,527		
Total for 176834 KALO PROGRAM	7,527		
186832 911 EMS DISPATCH COMMUNICATION			
OTHER PREMIUM PAY:			
5204 Night differential	2,954		
5205 Overtime	88,844		
5207 Temporary assignment	1,298		
Total for 186832 911 EMS DISPATCH	93,096		
186834 KALO PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	56,726	8,975	
Total for 186834 KALO PROGRAM	56,726	8,975	
186835 HO'OHULI PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	51,788		
Total for 186835 HO'OHULI PROGRAM	51,788		
196832 911 EMS DISPATCH COMMUNICATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		340	
5204 Night differential		2,932	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
POLICE STATE GRANTS			
5205 Overtime		101,307	
5207 Temporary assignment		1,543	
Total for 196832 911 EMS DISPATCH		106,122	
196834 KALO PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		33,581	
Total for 196834 KALO PROGRAM		33,581	
196852 PROHIBIT TOBACCO SALES TO M			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		1,786	
Total for 196852 PROHIBIT TOBACCO SALES TO M		1,786	
Total for POLICE STATE GRANTS	215,239	145,566	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2018	02/28/2019	2020
146045 VIOLENCE AGAINST WOMEN ACT OTHER PREMIUM PAY:			
166833 DOMESTIC VIOLENCE:STRANGULATIO OTHER PREMIUM PAY:			
5220 Overtime reimbursement	12,023	990	
Total for 166833 DOMESTIC	12,023	990	
166839 MPD SPEED ENFORCEMENT OTHER PREMIUM PAY:			
166840 MPD ROADBLOCK PROGRAM OTHER PREMIUM PAY:			
166841 DISTRACTED DRIVING ENFORCEMENT OTHER PREMIUM PAY:			
166843 MPD SEAT BELT PROGRAM OTHER PREMIUM PAY:			
166847 HAWAII NARCOTICS TASK FORCE OTHER PREMIUM PAY:			
166855 SEX ASSAULT OTHER PREMIUM PAY:			
5220 Overtime reimbursement	5,185		
Total for 166855 SEX ASSAULT	5,185		
166857 POSITIVE OUTREACH INTERVENTION OTHER PREMIUM PAY:			
176839 MPD SPEED ENFORCEMENT OTHER PREMIUM PAY:			
5220 Overtime reimbursement	18,972		
Total for 176839 MPD SPEED ENFORCEMENT	18,972		
176840 MPD ROADBLOCK PROGRAM OTHER PREMIUM PAY:			
5220 Overtime reimbursement	45,346		
Total for 176840 MPD ROADBLOCK PROGRAM	45,346		
176841 DISTRACTED DRIVING ENFORCEMENT OTHER PREMIUM PAY:			
5220 Overtime reimbursement	3,808		
Total for 176841 DISTRACTED DRIVING	3,808		
176842 HAWAII NARCOTICS TASK FORCE OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2018	02/28/2019	2020
5220 Overtime reimbursement	7,888		
Total for 176842 HAWAII NARCOTICS TASK FORCE	7,888		
176843 MPD SEAT BELT PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	1,620		
Total for 176843 MPD SEAT BELT PROGRAM	1,620		
176845 MPD CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	1,385		
Total for 176845 MPD CHILD RESTRAINT PRG	1,385		
176857 POSITIVE OUTREACH INTERVENTION			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	58,441		
Total for 176857 POSITIVE OUTREACH	58,441		
186833 DOM VIOLENCE:STALKING/HOMICIDE			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		5,445	
Total for 186833 DOM		5,445	
186839 MPD SPEED ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	55,082	33,307	
Total for 186839 MPD SPEED ENFORCEMENT	55,082	33,307	
186841 DISTRACTED DRIVING ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	32,068	4,754	
Total for 186841 DISTRACTED DRIVING	32,068	4,754	
186842 MPD ROADBLOCK PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	101,714	32,144	
Total for 186842 MPD ROADBLOCK PROGRAM	101,714	32,144	
186843 MPD SEAT BELT PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	29,481	9,431	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2018	02/28/2019	2020
Total for 186843 MPD SEAT BELT PROGRAM	29,481	9,431	
186845 MPD CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	2,210	801	
Total for 186845 MPD CHILD RESTRAINT PRG	2,210	801	
186848 SW MULTI JURISDICTIONAL DRUG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	1,994	11,986	
Total for 186848 SW MULTI JURISDICTIONAL DRUG	1,994	11,986	
186857 POSITIVE OUTREACH INTERVENTION			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	8,502	29,875	
Total for 186857 POSITIVE OUTREACH	8,502	29,875	
196833 VIOLENCE AGAINST WOMEN Grant			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		2,101	
Total for 196833 VIOLENCE AGAINST WOMEN Grant		2,101	
196839 MPD SPEED ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		22,330	
Total for 196839 MPD SPEED ENFORCEMENT		22,330	
196841 DISTRACTED DRIVING ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		5,837	
Total for 196841 DISTRACTED DRIVING		5,837	
196842 MPD ROADBLOCK PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		31,019	
Total for 196842 MPD ROADBLOCK PROGRAM		31,019	
196843 MPD SEATBELT ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		7,787	
Total for 196843 MPD SEATBELT ENFORCEMENT		7,787	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2018	02/28/2019	2020
196845 MAUI CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		404	
Total for 196845 MAUI CHILD RESTRAINT PRG		404	
Total for POLICE STATE/FEDERAL GRANTS	385,719	198,211	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
INVESTIGATIVE SERVICE PROGRAM	2018	02/28/2019	2020
910026 POLICE VICE SECTION			
OTHER PREMIUM PAY:			
910026A POLICE VICE SECTION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	2,047	174	
5204 Night differential	3,871	3,372	
5205 Overtime	203,416	147,690	
5206 Standby	28,991	22,234	
5207 Temporary assignment	8,959	7,366	
5208 Others	6,149	4,092	
5215 Premium pay			146,539
5220 Overtime reimbursement	(79,659)	(76,634)	
5250 Salary adjustments			36,300
Total for 910026A POLICE VICE SECTION	173,774	108,294	182,839
910042 POLICE VICE GAMBLING SECTION			
OTHER PREMIUM PAY:			
910042A POLICE VICE GAMBLING SECTION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	124	41	
5204 Night differential	921	1,460	
5205 Overtime	26,677	30,713	
5207 Temporary assignment	139	347	
5215 Premium pay			12,678
5220 Overtime reimbursement	(1,213)	(2,084)	7,575
Total for 910042A POLICE VICE GAMBLING SECTION	26,648	30,477	20,253
910059 PD CRIMINAL INVESTIGATION			
OTHER PREMIUM PAY:			
910059A PD CRIMINAL INVESTIGATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	34,507	25,381	
5203 Hazardous pay	593	706	
5204 Night differential	2,872	2,103	
5205 Overtime	171,791	188,038	
5206 Standby	59,455	37,995	
5207 Temporary assignment	9,446	6,818	
5215 Premium pay			188,425

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
INVESTIGATIVE SERVICE PROGRAM			
5220 Overtime reimbursement	(14,788)	(10,183)	
5250 Salary adjustments			68,400
Total for 910059A PD CRIMINAL INVESTIGATION	263,876	250,858	256,825
910067 POLICE JUVENILE SECTION			
OTHER PREMIUM PAY:			
910067A POLICE JUVENILE SECTION			
OTHER PREMIUM PAY:			
5201 Emergency call back	618	160	
5203 Hazardous pay	1,286	907	
5204 Night differential	2,412	1,034	
5205 Overtime	261,928	130,730	
5207 Temporary assignment	5,805	6,309	
5215 Premium pay			55,610
5220 Overtime reimbursement	(178,702)	(59,560)	
5250 Salary adjustments			39,950
Total for 910067A POLICE JUVENILE SECTION	93,347	79,580	95,560
910281 PD SEX CRIME UNIT			
OTHER PREMIUM PAY:			
910281A PD SEX CRIME UNIT			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,228	1,866	
5204 Night differential	306	312	
5205 Overtime	30,912	30,010	
5206 Standby	34,090	22,361	
5207 Temporary assignment	206	284	
5215 Premium pay			51,833
5220 Overtime reimbursement	(5,881)	(2,101)	
5250 Salary adjustments			5,950
Total for 910281A PD SEX CRIME UNIT	60,861	52,732	57,783
910420 SPECIAL RESPONSE TEAM			
OTHER PREMIUM PAY:			
910420A SPECIAL RESPONSE TEAM			
OTHER PREMIUM PAY:			
5203 Hazardous pay	749	193	
5204 Night differential	702	375	
5205 Overtime	85,018	55,053	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
INVESTIGATIVE SERVICE PROGRAM	2018	02/28/2019	2020
5207 Temporary assignment	1,720	2,320	
5208 Others	1,584	1,056	
5215 Premium pay			71,035
5220 Overtime reimbursement		(1,683)	
5250 Salary adjustments			7,675
Total for 910420A SPECIAL RESPONSE TEAM	89,773	57,314	78,710
Total for INVESTIGATIVE SERVICE PROGRAM	708,279	579,255	691,970

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
UNIFORMED PATROL SERVICES PROG			
910075 POLICE HANA PATROL			
OTHER PREMIUM PAY:			
910075A POLICE HANA PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,795	1,521	
5204 Night differential	6,762	4,587	
5205 Overtime	133,244	107,825	
5207 Temporary assignment	788	571	
5215 Premium pay			125,000
5220 Overtime reimbursement	(4,389)	(5,670)	
5250 Salary adjustments			20,425
Total for 910075A POLICE HANA PATROL	138,200	108,834	145,425
910083 POLICE MOLOKAI PATROL			
OTHER PREMIUM PAY:			
910083A POLICE MOLOKAI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	7,536	4,693	
5204 Night differential	16,838	11,541	
5205 Overtime	285,375	204,459	
5207 Temporary assignment	3,563	2,304	
5215 Premium pay			250,000
5220 Overtime reimbursement	(18,751)	(8,736)	
5250 Salary adjustments			41,550
Total for 910083A POLICE MOLOKAI PATROL	294,561	214,261	291,550
910091 POLICE LANAI PATROL			
OTHER PREMIUM PAY:			
910091A POLICE LANAI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,792	2,771	
5204 Night differential	6,445	4,206	
5205 Overtime	98,975	83,246	
5207 Temporary assignment	1,558	1,188	
5215 Premium pay			85,000
5220 Overtime reimbursement	(2,803)	(856)	
5250 Salary adjustments			20,600
Total for 910091A POLICE LANAI PATROL	106,967	90,555	105,600

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
UNIFORMED PATROL SERVICES PROG	2018	02/28/2019	2020
910109 POLICE LAHAINA PATROL			
OTHER PREMIUM PAY:			
910109A POLICE LAHAINA PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	3,417	1,702	
5203 Hazardous pay	9,855	6,496	
5204 Night differential	31,113	20,333	
5205 Overtime	756,346	547,898	
5207 Temporary assignment	6,729	2,519	
5215 Premium pay			675,000
5220 Overtime reimbursement	(10,610)	(1,664)	
5250 Salary adjustments			84,100
Total for 910109A POLICE LAHAINA PATROL	796,850	577,284	759,100
910117 PD CENTRAL MAUI PATROL			
OTHER PREMIUM PAY:			
910117A PD CENTRAL MAUI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	8,226	6,277	
5203 Hazardous pay	11,463	6,626	
5204 Night differential	64,140	42,530	
5205 Overtime	2,155,466	1,741,670	
5207 Temporary assignment	7,724	5,923	
5215 Premium pay			1,850,000
5220 Overtime reimbursement	(13,950)	(10,183)	
5250 Salary adjustments			193,575
Total for 910117A PD CENTRAL MAUI PATROL	2,233,069	1,792,843	2,043,575
910133 POLICE TRAFFIC SECTION			
OTHER PREMIUM PAY:			
910133A POLICE TRAFFIC SECTION			
OTHER PREMIUM PAY:			
5201 Emergency call back	3,644	3,746	
5203 Hazardous pay	54,843	28,643	
5204 Night differential	5,810	3,886	
5205 Overtime	335,471	241,144	
5206 Standby	119,639	82,194	
5207 Temporary assignment	3,152	4,819	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
UNIFORMED PATROL SERVICES PROG	2018	02/28/2019	2020
5215 Premium pay			275,000
5220 Overtime reimbursement	(239,177)	(125,956)	
5250 Salary adjustments			32,025
Total for 910133A POLICE TRAFFIC SECTION	283,382	238,476	307,025
910208 POLICE KIHEI PATROL			
OTHER PREMIUM PAY:			
910208A POLICE KIHEI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	6,919	7,248	
5203 Hazardous pay	2,385	1,648	
5204 Night differential	35,754	22,353	
5205 Overtime	884,688	658,952	
5207 Temporary assignment	17,011	8,875	
5215 Premium pay			700,000
5220 Overtime reimbursement	(7,451)	(5,059)	
5250 Salary adjustments			101,125
Total for 910208A POLICE KIHEI PATROL	939,306	694,017	801,125
Total for UNIFORMED PATROL SERVICES PROG	4,792,335	3,716,270	4,453,400

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
TECHNICAL & SUPPORT SVCS PROG	2018	02/28/2019	2020
910158 RECORDS & ID POLICE			
OTHER PREMIUM PAY:			
910158A RECORDS & ID POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	876	368	
5204 Night differential	112	49	
5205 Overtime	57,225	33,778	
5207 Temporary assignment	3,686	2,181	
5215 Premium pay			15,250
5250 Salary adjustments			2,000
Total for 910158A RECORDS & ID POLICE	61,899	36,376	17,250
910160 COMPUTER OPERATIONS POLICE			
OTHER PREMIUM PAY:			
910160A COMPUTER OPERATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	4,580	3,111	
5204 Night differential	37	29	
5205 Overtime	11,958	13,201	
5207 Temporary assignment	185		5,000
5215 Premium pay			500
5250 Salary adjustments			5,850
Total for 910160A COMPUTER OPERATIONS POLICE	16,760	16,341	11,350
910162A EMERGENCY SVCS DISPATCHER RETN			
OTHER PREMIUM PAY:			
5215 Premium pay			90,000
Total for 910162A EMERGENCY SVCS DISPATCHER			90,000
910166 PLANS;TRAINING;RESEARCH POLICE			
OTHER PREMIUM PAY:			
910166A PLANS;TRAINING;RESEARCH POLICE			
OTHER PREMIUM PAY:			
5203 Hazardous pay	1,481	698	
5204 Night differential	968	648	
5205 Overtime	97,771	71,059	
5207 Temporary assignment	944	369	
5215 Premium pay			16,764
5220 Overtime reimbursement		(5,596)	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
TECHNICAL & SUPPORT SVCS PROG			
5250 Salary adjustments			9,575
Total for 910166A PLANS;TRAINING;RESEARCH	101,164	67,178	26,339
910168 CADET PROGRAM			
OTHER PREMIUM PAY:			
910174 COMMUNITY RELATIONS POLICE			
OTHER PREMIUM PAY:			
910174A COMMUNITY RELATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	10,201	5,435	
5203 Hazardous pay	53	20	
5204 Night differential	174	133	
5205 Overtime	15,166	18,740	
5207 Temporary assignment	678	2,668	
5215 Premium pay			40,820
5250 Salary adjustments			23,425
Total for 910174A COMMUNITY RELATIONS POLICE	26,272	26,996	64,245
910175 POLICE IT PROGRAM			
OTHER PREMIUM PAY:			
910182 RADIO SHOP POLICE			
OTHER PREMIUM PAY:			
910182A RADIO SHOP POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	122	97	
5204 Night differential	83	79	
5205 Overtime	3,107	9,561	
5206 Standby	18,140	13,359	
5215 Premium pay			30,000
Total for 910182A RADIO SHOP POLICE	21,452	23,096	30,000
910190 MOTOR POOL & UTILITY POLICE			
OTHER PREMIUM PAY:			
910190A MOTOR POOL & UTILITY POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	66		
5205 Overtime	4,522	6,085	
5215 Premium pay			1,000
Total for 910190A MOTOR POOL & UTILITY POLICE	4,588	6,085	1,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Police	Expended FY	YTD as of	MP Budget
TECHNICAL & SUPPORT SVCS PROG	2018	02/28/2019	2020
910430 COMMUNICATIONS POLICE			
OTHER PREMIUM PAY:			
910430A COMMUNICATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,422	1,497	
5203 Hazardous pay		485	
5204 Night differential	22,717	13,774	
5205 Overtime	646,617	449,479	
5207 Temporary assignment	6,246	3,872	
5215 Premium pay			362,800
5220 Overtime reimbursement		(522)	
5250 Salary adjustments			24,425
Total for 910430A COMMUNICATIONS POLICE	678,002	468,585	387,225
910491 UTILITY			
OTHER PREMIUM PAY:			
910491A UTILITY			
OTHER PREMIUM PAY:			
5201 Emergency call back	75	311	
5204 Night differential	6	3	
5205 Overtime	2,892	1,757	
5215 Premium pay			2,000
Total for 910491A UTILITY	2,973	2,071	2,000
Total for TECHNICAL & SUPPORT SVCS PROG	913,110	646,728	629,409
Total for Police	7,170,348	5,435,141	5,876,807

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE CONTROL ADMIN/MAINT PROG	2018	02/28/2019	2020
911008 ADMINISTRATION FIRE CONTROL			
OTHER PREMIUM PAY:			
911008A ADMINISTRATION FIRE CONTROL			
OTHER PREMIUM PAY:			
5204 Night differential	435	193	
5205 Overtime	51,073	32,503	
5207 Temporary assignment	2,163	362	
5215 Premium pay			80,000
Total for 911008A ADMINISTRATION FIRE CONTROL	<u>53,671</u>	<u>33,058</u>	<u>80,000</u>
911010 WORKERS COMPENSATION FIRE			
OTHER PREMIUM PAY:			
Total for FIRE CONTROL ADMIN/MAINT PROG	53,671	33,058	80,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE CONTROL TRAINING PROGRAM	2018	02/28/2019	2020
911255 HAZARDOUS MATERIALS DIVISION			
OTHER PREMIUM PAY:			
911420 TRAINING & HAZARD MATERIALS			
OTHER PREMIUM PAY:			
911420A TRAINING & HAZARD MATERIALS			
OTHER PREMIUM PAY:			
5204 Night differential	208	174	
5205 Overtime	38,552	41,639	
5206 Standby			50,000
5207 Temporary assignment	1,863	4,182	
5215 Premium pay			50,000
Total for 911420A TRAINING & HAZARD MATERIALS	40,623	45,995	100,000
Total for FIRE CONTROL TRAINING PROGRAM	40,623	45,995	100,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2018	02/28/2019	2020
911024 WAILUKU FIRE STATION			
OTHER PREMIUM PAY:			
911024A WAILUKU FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	10	36	
5204 Night differential	10,408	8,436	
5205 Overtime	216,876	131,560	
5207 Temporary assignment	9,887	11,657	
5210 Relocation pay	4,900	3,600	
5215 Premium pay			250,000
Total for 911024A WAILUKU FIRE STATION	242,081	155,289	250,000
911026A FIRE MAINTENANCE GARAGE			
OTHER PREMIUM PAY:			
5204 Night differential	213	112	
5205 Overtime	26,487	19,342	
5207 Temporary assignment	330	348	
5215 Premium pay			30,000
Total for 911026A FIRE MAINTENANCE GARAGE	27,030	19,802	30,000
911032 PAIA FIRE STATION			
OTHER PREMIUM PAY:			
911032A PAIA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	41	138	
5204 Night differential	5,046	3,932	
5205 Overtime	134,700	105,436	
5207 Temporary assignment	11,229	8,943	
5210 Relocation pay	4,800	3,300	
5215 Premium pay			180,000
Total for 911032A PAIA FIRE STATION	155,816	121,749	180,000
911040 LAHAINA FIRE STATION			
OTHER PREMIUM PAY:			
911040A LAHAINA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	672	484	
5204 Night differential	11,716	10,062	
5205 Overtime	468,118	275,685	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2018	02/28/2019	2020
5207 Temporary assignment	41,232	22,997	
5210 Relocation pay	3,600	2,850	
5215 Premium pay			500,000
Total for 911040A LAHAINA FIRE STATION	525,338	312,078	500,000
911057 MOLOKAI FIRE STATION			
OTHER PREMIUM PAY:			
911057A MOLOKAI FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	233	312	
5204 Night differential	1,932	1,892	
5205 Overtime	403,589	232,970	
5207 Temporary assignment	43,559	20,374	
5210 Relocation pay	3,200	1,250	
5215 Premium pay			450,000
Total for 911057A MOLOKAI FIRE STATION	452,513	256,798	450,000
911065 MAKAWAO FIRE STATION			
OTHER PREMIUM PAY:			
911065A MAKAWAO FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	20	81	
5204 Night differential	9,799	7,606	
5205 Overtime	164,229	96,369	
5207 Temporary assignment	12,161	8,442	
5210 Relocation pay	4,300	4,350	
5215 Premium pay			200,000
Total for 911065A MAKAWAO FIRE STATION	190,509	116,848	200,000
911073 KIHEI FIRE STATION			
OTHER PREMIUM PAY:			
911073A KIHEI FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	34	84	
5204 Night differential	7,184	5,753	
5205 Overtime	177,668	99,859	
5207 Temporary assignment	8,860	6,256	
5210 Relocation pay	4,000	1,700	
5215 Premium pay			200,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2018	02/28/2019	2020
Total for 911073A KIHEI FIRE STATION	197,746	113,652	200,000
911075 WAILEA STATION			
OTHER PREMIUM PAY:			
911075A WAILEA STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	244	325	
5204 Night differential	7,958	6,213	
5205 Overtime	403,211	253,208	
5207 Temporary assignment	30,675	14,311	
5210 Relocation pay	2,150	1,450	
5215 Premium pay			450,000
Total for 911075A WAILEA STATION	444,238	275,507	450,000
911076 OPERATIONS ADMINISTRATION			
OTHER PREMIUM PAY:			
911076A OPERATIONS ADMINISTRATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	21	392	
5204 Night differential	450	379	
5205 Overtime	191,788	163,707	
5207 Temporary assignment	1,319	1,507	
5215 Premium pay			200,000
Total for 911076A OPERATIONS ADMINISTRATION	193,578	165,985	200,000
911081 LANAI FIRE STATION			
OTHER PREMIUM PAY:			
911081A LANAI FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	25	12	
5204 Night differential	1,032	697	
5205 Overtime	189,794	111,421	
5207 Temporary assignment	12,030	6,545	
5210 Relocation pay		100	
5215 Premium pay			210,000
Total for 911081A LANAI FIRE STATION	202,881	118,775	210,000
911099 HANA FIRE STATION			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2018	02/28/2019	2020
911099A HANA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	27	14	
5204 Night differential	1,608	1,011	
5205 Overtime	175,502	114,749	
5207 Temporary assignment	6,318	5,149	
5210 Relocation pay	50		
5215 Premium pay			180,000
Total for 911099A HANA FIRE STATION	183,505	120,923	180,000
911107 KAHULUI FIRE STATION			
OTHER PREMIUM PAY:			
911107A KAHULUI FIRE STATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		384	
5203 Hazardous pay	50,673	34,663	
5204 Night differential	14,108	10,401	
5205 Overtime	761,696	505,225	
5207 Temporary assignment	40,057	28,848	
5208 Others	182		
5210 Relocation pay	13,450	6,650	
5215 Premium pay			900,000
Total for 911107A KAHULUI FIRE STATION	880,166	586,171	900,000
911123 KULA FIRE STATION			
OTHER PREMIUM PAY:			
911123A KULA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay		33	
5204 Night differential	4,150	3,267	
5205 Overtime	151,715	69,495	
5207 Temporary assignment	9,654	7,994	
5210 Relocation pay	1,700	1,200	
5215 Premium pay			180,000
Total for 911123A KULA FIRE STATION	167,219	81,989	180,000
911131 NAPILI FIRE STATION			
OTHER PREMIUM PAY:			
911131A NAPILI FIRE STATION			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2018	02/28/2019	2020
OTHER PREMIUM PAY:			
5203 Hazardous pay	154	98	
5204 Night differential	4,282	3,159	
5205 Overtime	205,775	135,151	
5207 Temporary assignment	22,586	16,716	
5210 Relocation pay	6,550	1,900	
5215 Premium pay			250,000
Total for 911131A NAPILI FIRE STATION	239,347	157,024	250,000
911142 HAZMAT RESPONSE OPERATIONS			
OTHER PREMIUM PAY:			
911142A HAZMAT RESPONSE OPERATIONS			
OTHER PREMIUM PAY:			
5203 Hazardous pay	41,634	29,645	
5204 Night differential	2,706	2,141	
5205 Overtime	253,911	159,003	
5207 Temporary assignment	11,050	8,584	
5210 Relocation pay	4,200	1,350	
5215 Premium pay			320,000
Total for 911142A HAZMAT RESPONSE OPERATIONS	313,501	200,723	320,000
Total for FIRE RESCUE OPERATIONS PROGRAM	4,415,468	2,803,313	4,500,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE PREVENTION PROGRAM	2018	02/28/2019	2020
101075 FIRE PLAN REVIEW FEES			
OTHER PREMIUM PAY:			
101075A FIRE PLAN REVIEW FEES SALARIES			
OTHER PREMIUM PAY:			
5204 Night differential	51	49	
5205 Overtime	16,782	23,192	
5206 Standby	10,520	6,142	
5207 Temporary assignment	2,032	1,214	
Total for 101075A FIRE PLAN REVIEW FEES	29,385	30,597	
911412 FIRE PREVENTION BUREAU			
OTHER PREMIUM PAY:			
911412A FIRE PREVENTION BUREAU			
OTHER PREMIUM PAY:			
5204 Night differential	218	247	35
5205 Overtime	38,755	46,318	4,500
5206 Standby	22,185	15,284	5,000
5207 Temporary assignment	1,388	1,118	1,500
5215 Premium pay			65,000
5250 Salary adjustments			4,890
Total for 911412A FIRE PREVENTION BUREAU	62,546	62,967	80,925
Total for FIRE PREVENTION PROGRAM	91,931	93,564	80,925

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Fire and Public Safety	Expended FY	YTD as of	MP Budget
OCEAN SAFETY PROGRAM	2018	02/28/2019	2020
176820 MAKENA LIFEGUARD SERVICES			
OTHER PREMIUM PAY:			
186820 MAKENA LIFEGUARD SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	19		
5205 Overtime	62,178		
5207 Temporary assignment	6,724		
5208 Others	15,813		
Total for 186820 MAKENA LIFEGUARD SERVICES	84,734		
196820 MAKENA LIFEGUARD SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential		15	
5205 Overtime		27,249	
5207 Temporary assignment		3,590	
5208 Others		329	
Total for 196820 MAKENA LIFEGUARD SERVICES		31,183	
911143 OCEAN SAFETY ADMINISTRATION			
OTHER PREMIUM PAY:			
911777 OCEAN SAFETY			
OTHER PREMIUM PAY:			
911777A OCEAN SAFETY SALARIES			
OTHER PREMIUM PAY:			
5201 Emergency call back	314	390	
5204 Night differential	52	62	
5205 Overtime	170,530	118,950	
5207 Temporary assignment	42,492	36,237	
5208 Others	70,593	63,330	
5215 Premium pay			350,000
5250 Salary adjustments	160,000	(160,000)	
Total for 911777A OCEAN SAFETY SALARIES	443,981	58,969	350,000
Total for OCEAN SAFETY PROGRAM	528,715	90,152	350,000
Total for Fire and Public Safety	5,130,408	3,066,082	5,110,925

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Emergency Management Agency CIVIL DEFENSE PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
166702 ST HOMELAND SECURITY			
OTHER PREMIUM PAY:			
5205 Overtime	13,774		
Total for 166702 ST HOMELAND SECURITY	13,774		
912014 CIVIL DEFENSE AGENCY ADMIN			
OTHER PREMIUM PAY:			
912014A EMERGENCY MGT AGENCY ADMIN			
OTHER PREMIUM PAY:			
5204 Night differential	270	288	
5205 Overtime	29,046	29,982	
5206 Standby	19,441	11,659	
5207 Temporary assignment	645	480	
5215 Premium pay			50,000
Total for 912014A EMERGENCY MGT AGENCY ADMIN	49,402	42,409	50,000
Total for CIVIL DEFENSE PROGRAM	63,176	42,409	50,000
Total for Emergency Management Agency	63,176	42,409	50,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Liquor Control	Expended FY	YTD as of	MP Budget
LIQUOR CONTROL GENERAL PROG	2018	02/28/2019	2020
913012 LIQUOR CONTROL ADMINISTRATION			
OTHER PREMIUM PAY:			
913012A LIQUOR CONTROL ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	257	324	
5204 Night differential	4,401	3,369	
5205 Overtime	19,082	5,472	
5207 Temporary assignment	542	1,520	
5215 Premium pay			30,000
5220 Overtime reimbursement	4,329		
5250 Salary adjustments			38,872
Total for 913012A LIQUOR CONTROL	28,611	10,685	68,872
Total for LIQUOR CONTROL GENERAL PROG	28,611	10,685	68,872
Total for Liquor Control	28,611	10,685	68,872

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns HSG & HUMAN CONCERNS ADM PROG	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
914002 H H C ADMINISTRATION OTHER PREMIUM PAY:			
914002A H H C ADMINISTRATION OTHER PREMIUM PAY:			
5204 Night differential		9	
5205 Overtime		1,164	
Total for 914002A H H C ADMINISTRATION		1,173	
Total for HSG & HUMAN CONCERNS ADM PROG		1,173	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns HOUSING PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
157481 SEC 8 HOUSING ADMIN FY15 OTHER PREMIUM PAY:			
177481 SEC 8 HOUSING ADMIN FY17 OTHER PREMIUM PAY:			
187481 SEC 8 HOUSING ADMIN FY18 OTHER PREMIUM PAY:			
5204 Night differential	2		
5205 Overtime	4,673		
Total for 187481 SEC 8 HOUSING ADMIN FY18	4,675		
197481 SEC 8 HOUSING ADMIN FY19 OTHER PREMIUM PAY:			
5204 Night differential		6	
5205 Overtime		18,355	
5207 Temporary assignment		164	
Total for 197481 SEC 8 HOUSING ADMIN FY19		18,525	
914127 HHC HOUSING DIVISION OTHER PREMIUM PAY:			
914127A HHC HOUSING DIVISION OTHER PREMIUM PAY:			
5204 Night differential	11	23	
5205 Overtime	4,781	7,352	5,000
5207 Temporary assignment	4,627	12,099	3,000
Total for 914127A HHC HOUSING DIVISION	9,419	19,474	8,000
Total for HOUSING PROGRAM	14,094	37,999	8,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns AGING STATE/FEDERAL/PVT GRANTS	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
156429 AGING & DISABILITY RESOURCE			
OTHER PREMIUM PAY:			
5204 Night differential	28	15	
5205 Overtime	374	49	
5207 Temporary assignment	253	23	
Total for 156429 AGING & DISABILITY RESOURCE	655	87	
156440 HEALTHY AGING PARTNERSHIP			
OTHER PREMIUM PAY:			
5204 Night differential		4	
5207 Temporary assignment		659	
Total for 156440 HEALTHY AGING PARTNERSHIP		663	
166769 AGING TITLE III PRGS			
OTHER PREMIUM PAY:			
176741 KUPUNA CARE PROGRAM			
OTHER PREMIUM PAY:			
176769 AGING TITLE III PRGS			
OTHER PREMIUM PAY:			
5204 Night differential	1		
5205 Overtime	176		
Total for 176769 AGING TITLE III PRGS	177		
186741 KUPUNA CARE PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential	2	1	
5205 Overtime	1,519		
Total for 186741 KUPUNA CARE PROGRAM	1,521	1	
186769 AGING TITLE III PRGS			
OTHER PREMIUM PAY:			
5204 Night differential		6	
5205 Overtime	61		
Total for 186769 AGING TITLE III PRGS	61	6	
196741 KUPUNA CARE PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential		1	
5207 Temporary assignment		282	
Total for 196741 KUPUNA CARE PROGRAM		283	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns	Expended FY	YTD as of	MP Budget
Total for AGING STATE/FEDERAL/PVT GRANTS	2018	02/28/2019	2020
Total for AGING STATE/FEDERAL/PVT GRANTS	2,414	1,040	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns HUMAN CONCERNS PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
914140 HC GRANTS MANAGEMENT OTHER PREMIUM PAY:			
914140A HC GRANTS MANAGEMENT OTHER PREMIUM PAY:			
5204 Night differential	9		
5205 Overtime	68	22	200
5207 Temporary assignment	2,852	560	2,000
Total for 914140A HC GRANTS MANAGEMENT	2,929	582	2,200
914143 HC IMMIGRANT SERVICE OTHER PREMIUM PAY:			
914143A HC IMMIGRANT SERVICE OTHER PREMIUM PAY:			
5204 Night differential	43	14	65
5205 Overtime	835	1,729	700
5207 Temporary assignment	2,339	8,460	2,500
Total for 914143A HC IMMIGRANT SERVICE	3,217	10,203	3,265
914150 HC OFFICE ON AGING OTHER PREMIUM PAY:			
914150A HC OFFICE ON AGING OTHER PREMIUM PAY:			
5204 Night differential	12	32	
5205 Overtime	570	1,555	
5207 Temporary assignment	1,133	6,203	
5215 Premium pay			1,200
Total for 914150A HC OFFICE ON AGING	1,715	7,790	1,200
914156A HOMELESS PROGRAM OTHER PREMIUM PAY:			
5204 Night differential	3	27	
5205 Overtime	268	1,230	
Total for 914156A HOMELESS PROGRAM	271	1,257	
914234 HC VOLUNTEER CENTER OTHER PREMIUM PAY:			
914234A HC VOLUNTEER CENTER OTHER PREMIUM PAY:			
5204 Night differential	3		

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns HUMAN CONCERNS PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
Total for 914234A HC VOLUNTEER CENTER	3		
914325 HHC SENIOR SERVICES DIVISION OTHER PREMIUM PAY:			
914325A HHC SENIOR SERVICES DIVISION OTHER PREMIUM PAY:			
5204 Night differential	5	1	
5205 Overtime	28,734	9,178	28,000
5207 Temporary assignment	448		
Total for 914325A HHC SENIOR SERVICES DIVISION	29,187	9,179	28,000
914431 EARLY CHILDHOOD RESOURCE PRGM OTHER PREMIUM PAY:			
Total for HUMAN CONCERNS PROGRAM	37,322	29,011	34,665

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns H/C SENIOR SERVICES DIVISION	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
166765 CONGREGATE MEALS TITTLE III OTHER PREMIUM PAY:			
166767 HOME DELIVERED MLS TITLE III OTHER PREMIUM PAY:			
176760 CONGREGATE MLS PVT DONATION OTHER PREMIUM PAY:			
176764 ASSIST TRANSPORT-KUPUNA OTHER PREMIUM PAY:			
176766 HOME DELIVERED MEALS KUPUNA OTHER PREMIUM PAY:			
186408 ASSTD TRANSPORT F&E - COUNTY OTHER PREMIUM PAY:			
5205 Overtime	190		
Total for 186408 ASSTD TRANSPORT F&E - COUNTY	190		
186758 ASSTD TRANSPORT PVT CONTRIB OTHER PREMIUM PAY:			
5205 Overtime	30		
Total for 186758 ASSTD TRANSPORT PVT CONTRIB	30		
186760 CONGREGATE MLS PVT DONATION OTHER PREMIUM PAY:			
5205 Overtime	1,049		
Total for 186760 CONGREGATE MLS PVT DONATION	1,049		
186762 HOME DEL MEALS PVT DONATION OTHER PREMIUM PAY:			
5205 Overtime	1,122		
Total for 186762 HOME DEL MEALS PVT DONATION	1,122		
186764 ASSIST TRANSPORT-KUPUNA OTHER PREMIUM PAY:			
5205 Overtime	236		
Total for 186764 ASSIST TRANSPORT-KUPUNA	236		
186765 CONGREGATE MEALS TITTLE III OTHER PREMIUM PAY:			
5205 Overtime	2,981		
Total for 186765 CONGREGATE MEALS TITTLE III	2,981		
186767 HOME DELIVERED MLS TITLE III			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns H/C SENIOR SERVICES DIVISION	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
OTHER PREMIUM PAY:			
5205 Overtime	6,315		
Total for 186767 HOME DELIVERED MLS TITLE III	6,315		
196757 A&B KOKUA GIVING CONTRIBUTION			
OTHER PREMIUM PAY:			
5205 Overtime		30	
Total for 196757 A&B KOKUA GIVING CONTRIBUTION		30	
196758 ASSTD TRANSPORT PVT CONTRIB			
OTHER PREMIUM PAY:			
5205 Overtime		39	
Total for 196758 ASSTD TRANSPORT PVT CONTRIB		39	
196760 CONGREGATE MLS PVT DONATION			
OTHER PREMIUM PAY:			
5205 Overtime		99	
Total for 196760 CONGREGATE MLS PVT DONATION		99	
196762 HOME DEL MEALS PVT DONATION			
OTHER PREMIUM PAY:			
5205 Overtime		450	
Total for 196762 HOME DEL MEALS PVT DONATION		450	
196764 ASSIST TRANSPORT-KUPUNA			
OTHER PREMIUM PAY:			
5205 Overtime		264	
Total for 196764 ASSIST TRANSPORT-KUPUNA		264	
196765 CONGREGATE MEALS TITTLE III			
OTHER PREMIUM PAY:			
5205 Overtime		871	
Total for 196765 CONGREGATE MEALS TITTLE III		871	
196766 HOME DEL MEALS KUPUNA			
OTHER PREMIUM PAY:			
196767 HOME DELIVERED MLS TITLE III			
OTHER PREMIUM PAY:			
5205 Overtime		1,608	
Total for 196767 HOME DELIVERED MLS TITLE III		1,608	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Housing and Human Concerns	Expended FY	YTD as of	MP Budget
Total for H/C SENIOR SERVICES DIVISION	2018	02/28/2019	2020
Total for H/C SENIOR SERVICES DIVISION	11,923	3,361	
Total for Housing and Human Concerns	<u>65,753</u>	<u>72,584</u>	<u>42,665</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation PARKS & REC ADMIN PROG	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
915017 PARKS ADMINISTRATION OTHER PREMIUM PAY:			
915017A PARKS ADMINISTRATION OTHER PREMIUM PAY:			
5204 Night differential	291	88	
5205 Overtime	42,900	18,185	
5207 Temporary assignment	12,931	2,439	
5215 Premium pay			5,000
Total for 915017A PARKS ADMINISTRATION	56,122	20,712	5,000
915019 PARKS PERMIT ENFORCEMENT OTHER PREMIUM PAY:			
915019A PARKS PERMIT ENFORCEMENT OTHER PREMIUM PAY:			
5201 Emergency call back	153		
5204 Night differential	2,976	2,751	
5205 Overtime	66,895	50,601	
5207 Temporary assignment	2,637	8,358	
5215 Premium pay			50,000
Total for 915019A PARKS PERMIT ENFORCEMENT	72,661	61,710	50,000
915029 SAFETY AND TRAINING SECTION OTHER PREMIUM PAY:			
915029A SAFETY AND TRAINING SECTION OTHER PREMIUM PAY:			
5205 Overtime	168		
Total for 915029A SAFETY AND TRAINING SECTION	168		
Total for PARKS & REC ADMIN PROG	128,951	82,422	55,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
PARK MAINTENANCE PROGRAM	2018	02/28/2019	2020
915660 PARKS MAINTENANCE			
OTHER PREMIUM PAY:			
915660A PARKS MAINTENANCE			
OTHER PREMIUM PAY:			
915678 CONSTRUCTION SECTION			
OTHER PREMIUM PAY:			
915678A CONSTRUCTION SECTION			
OTHER PREMIUM PAY:			
915686 HORTICULTURE-BEAUTIFICATION			
OTHER PREMIUM PAY:			
915686A HORTICULTURE-BEAUTIFICATION			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation PARKS PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
915321A WAIEHU GOLF COURSE			
OTHER PREMIUM PAY:			
5215 Premium pay			39,223
Total for 915321A WAIEHU GOLF COURSE			39,223
915665A PARKS MAINTENANCE SALARIES			
OTHER PREMIUM PAY:			
5204 Night differential	1		
5205 Overtime	264		
5215 Premium pay			1,535
Total for 915665A PARKS MAINTENANCE SALARIES	265		1,535
915667A CONSTRUCTION MAINTENANCE			
OTHER PREMIUM PAY:			
5201 Emergency call back	186	410	
5204 Night differential	64	21	
5205 Overtime	37,099	12,122	
5207 Temporary assignment	3,513	3,580	
5215 Premium pay			30,523
Total for 915667A CONSTRUCTION MAINTENANCE	40,862	16,133	30,523
915680A PARKS BEAUTIFICATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	296	543	
5204 Night differential	179	139	
5205 Overtime	3,329	4,244	
5207 Temporary assignment	11,186	5,231	
5215 Premium pay			12,037
Total for 915680A PARKS BEAUTIFICATION	14,990	10,157	12,037
915681A PRIVATE MAINT CONTRACTOR			
OTHER PREMIUM PAY:			
5204 Night differential	83	31	
5205 Overtime	18,722	8,917	
5207 Temporary assignment	842	179	
Total for 915681A PRIVATE MAINT CONTRACTOR	19,647	9,127	
915682A PARKS PLANNING & DEVELOPMENT			
OTHER PREMIUM PAY:			
5204 Night differential	6	19	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
PARKS PROGRAM	2018	02/28/2019	2020
5205 Overtime	3,477	2,754	
5207 Temporary assignment	3,243	362	
5215 Premium pay			5,075
Total for 915682A PARKS PLANNING &	6,726	3,135	5,075
Total for PARKS PROGRAM	82,490	38,552	88,393

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
PARKS PERMIT & ENFORCEMENT PRG	2018	02/28/2019	2020
915130 PARKS PERMIT & ENFORCEMENT			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
PLANNING & DEVELOPMENT PROGRAM	2018	02/28/2019	2020
915736 PARKS PLANNING & DEVELOPMENT OTHER PREMIUM PAY:			
915736A PARKS PLANNING & DEVELOPMENT OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
RECREATION & SUPPORT SVCS PROG	2018	02/28/2019	2020
915055A PLAY & LEARN SESSIONS			
OTHER PREMIUM PAY:			
5204 Night differential	78	37	
5205 Overtime	5,906	3,705	
5215 Premium pay			11,706
Total for 915055A PLAY & LEARN SESSIONS	5,984	3,742	11,706
915074 CENTRAL MAUI PARKS			
OTHER PREMIUM PAY:			
915074A CENTRAL MAUI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,377	1,067	
5204 Night differential	3,333	2,839	
5205 Overtime	102,090	42,955	
5207 Temporary assignment	17,578	11,590	
5215 Premium pay			20,500
Total for 915074A CENTRAL MAUI PARKS	125,378	58,451	20,500
915082 EAST MAUI PARKS			
OTHER PREMIUM PAY:			
915082A EAST MAUI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,716	434	
5204 Night differential	3,765	2,678	
5205 Overtime	69,206	45,341	
5207 Temporary assignment	13,350	10,010	1,329
5215 Premium pay			40,600
Total for 915082A EAST MAUI PARKS	88,037	58,463	41,929
915090 WEST MAUI PARKS			
OTHER PREMIUM PAY:			
915090A WEST MAUI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,236	899	
5204 Night differential	4,877	3,413	
5205 Overtime	51,078	23,148	
5207 Temporary assignment	2,285	808	
5215 Premium pay			40,600

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation RECREATION & SUPPORT SVCS PROG	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
Total for 915090A WEST MAUI PARKS	60,476	28,268	40,600
915108 HANA PARKS			
OTHER PREMIUM PAY:			
915108A HANA PARKS			
OTHER PREMIUM PAY:			
5204 Night differential	256	222	
5205 Overtime	7,843	8,179	
5207 Temporary assignment	98		
5215 Premium pay			10,150
Total for 915108A HANA PARKS	8,197	8,401	10,150
915116 RECREATION STAFF			
OTHER PREMIUM PAY:			
915116A RECREATION STAFF			
OTHER PREMIUM PAY:			
5201 Emergency call back	354	1,719	
5204 Night differential	100	50	
5205 Overtime	17,934	6,378	
5207 Temporary assignment	3,011	413	
5215 Premium pay			15,150
Total for 915116A RECREATION STAFF	21,399	8,560	15,150
915165 SOUTH MAUI PARKS			
OTHER PREMIUM PAY:			
915165A SOUTH MAUI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	8,060	6,659	
5204 Night differential	6,130	4,260	
5205 Overtime	23,652	20,900	
5207 Temporary assignment	8,732	5,676	
5215 Premium pay			20,300
Total for 915165A SOUTH MAUI PARKS	46,574	37,495	20,300
915231 MOLOKAI PARKS			
OTHER PREMIUM PAY:			
915231A MOLOKAI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	715	117	
5204 Night differential	1,240	551	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
RECREATION & SUPPORT SVCS PROG	2018	02/28/2019	2020
5205 Overtime	6,669	3,413	
5207 Temporary assignment	3,989	2,763	
5215 Premium pay			20,300
Total for 915231A MOLOKAI PARKS	12,613	6,844	20,300
915256 LANAI PARKS			
OTHER PREMIUM PAY:			
915256A LANAI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	108		
5204 Night differential	518	298	
5205 Overtime	737	745	
5215 Premium pay			5,000
Total for 915256A LANAI PARKS	1,363	1,043	5,000
915343A WAILUKU MAUI PARKS			
OTHER PREMIUM PAY:			
5215 Premium pay			30,750
Total for 915343A WAILUKU MAUI PARKS			30,750
915712A AQUATICS ADMIN SALARIES			
OTHER PREMIUM PAY:			
5204 Night differential	3		
5205 Overtime	321		
5207 Temporary assignment	499		
Total for 915712A AQUATICS ADMIN SALARIES	823		
915714A POOLS SALARIES			
OTHER PREMIUM PAY:			
5201 Emergency call back	242	267	
5204 Night differential	190	104	
5205 Overtime	81,406	50,455	
5207 Temporary assignment	27,442	7,737	
5215 Premium pay			70,000
Total for 915714A POOLS SALARIES	109,280	58,563	70,000
Total for RECREATION & SUPPORT SVCS PROG	480,124	269,830	286,385

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
PALS PROGRAM	2018	02/28/2019	2020
915058 PALS PROGRAM			
OTHER PREMIUM PAY:			
915058A PALS PROGRAM			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
AQUATICS PROGRAM	2018	02/28/2019	2020
915760 AQUATICS PROGRAM			
OTHER PREMIUM PAY:			
915760A AQUATICS PROGRAM			
OTHER PREMIUM PAY:			
915769 AQUATICS			
OTHER PREMIUM PAY:			
915769A AQUATICS			
OTHER PREMIUM PAY:			
915777 AQUATICS BEACHES			
OTHER PREMIUM PAY:			
915777A AQUATICS BEACHES			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Parks and Recreation	Expended FY	YTD as of	MP Budget
WAIEHU GOLF COURSE PROGRAM	2018	02/28/2019	2020
915181 WAIEHU GOLF COURSE			
OTHER PREMIUM PAY:			
915181A WAIEHU GOLF COURSE			
OTHER PREMIUM PAY:			
5204 Night differential	2,698	1,616	
5205 Overtime	43,305	33,535	
5207 Temporary assignment	2,657	1,876	
5209 Vacation pay	(7,299)		
Total for 915181A WAIEHU GOLF COURSE	41,361	37,027	
Total for WAIEHU GOLF COURSE PROGRAM	41,361	37,027	
Total for Parks and Recreation	732,926	427,831	429,778

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
PUBLIC WORKS ADMIN PROGRAM	2018	02/28/2019	2020
916015 DPW ADMINISTRATION			
OTHER PREMIUM PAY:			
916015A DPW ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	38	57	
5205 Overtime	6,200	18,476	
5207 Temporary assignment	1,412	31	
5215 Premium pay			3,000
Total for 916015A DPW ADMINISTRATION	7,650	18,564	3,000
Total for PUBLIC WORKS ADMIN PROGRAM	7,650	18,564	3,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
ENGINEERING PROGRAM	2018	02/28/2019	2020
916023 ENGINEERING DIVISION			
OTHER PREMIUM PAY:			
916023A ENGINEERING DIVISION			
OTHER PREMIUM PAY:			
5204 Night differential	226	55	
5205 Overtime	23,421	30,794	
5207 Temporary assignment	8,452	6,242	
5208 Others		4,202	
5215 Premium pay			41,600
Total for 916023A ENGINEERING DIVISION	32,099	41,293	41,600
916124 COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
916124A COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	825	555	
5205 Overtime	3,690	4,630	
5207 Temporary assignment	2,577	2,155	
Total for 916124A COUNTY BUILDING SERVICES	7,092	7,340	
Total for ENGINEERING PROGRAM	39,191	48,633	41,600

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
SPECIAL MAINTENANCE PROGRAM	2018	02/28/2019	2020
916072 MOLOKAI CIVIC CENTER			
OTHER PREMIUM PAY:			
916114 COUNTY GARAGES MAUI			
OTHER PREMIUM PAY:			
916114A COUNTY GARAGES MAUI			
OTHER PREMIUM PAY:			
5201 Emergency call back	454	883	
5204 Night differential	135	85	
5205 Overtime	5,045	3,090	
5206 Standby	758	557	
5207 Temporary assignment	36,507	13,817	
5215 Premium pay			25,000
5250 Salary adjustments			8,471
Total for 916114A COUNTY GARAGES MAUI	42,899	18,432	33,471
916122 COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
916130 VETERANS CEMETERIES MAUI			
OTHER PREMIUM PAY:			
916130A VETERANS CEMETERIES MAUI			
OTHER PREMIUM PAY:			
5204 Night differential	2		
5215 Premium pay			1,500
5250 Salary adjustments			1,192
Total for 916130A VETERANS CEMETERIES MAUI	2		2,692
916148 VETERANS CEMETERIES MOLOKAI			
OTHER PREMIUM PAY:			
916148A VETERANS CEMETERIES MOLOKAI			
OTHER PREMIUM PAY:			
5215 Premium pay			1,000
Total for 916148A VETERANS CEMETERIES MOLOKAI			1,000
916213A COUNTY GARAGES MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	8	3	
5207 Temporary assignment	2,000	4,174	
5250 Salary adjustments			3,120
Total for 916213A COUNTY GARAGES MOLOKAI	2,008	4,177	3,120

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
SPECIAL MAINTENANCE PROGRAM	2018	02/28/2019	2020
916215A COUNTY ARBORIST			
OTHER PREMIUM PAY:			
5205 Overtime		191	
Total for 916215A COUNTY ARBORIST		191	
916364A COUNTY GARAGE LANAI-GEN FUND			
OTHER PREMIUM PAY:			
5201 Emergency call back		167	
Total for 916364A COUNTY GARAGE LANAI-GEN		167	
916367A PAVEMENT PRESERVATION			
OTHER PREMIUM PAY:			
5205 Overtime		1,351	
5207 Temporary assignment		7,127	
Total for 916367A PAVEMENT PRESERVATION		8,478	
Total for SPECIAL MAINTENANCE PROGRAM	44,909	31,445	40,283

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
DEVELOPMENT SERVICES ADMINSTRN	2018	02/28/2019	2020
101303 PLAN REVIEW REVOLVING LUCA OTHER PREMIUM PAY:			
101303A PLAN REVIEW REVOLVING SAL OTHER PREMIUM PAY:			
5205 Overtime	2,820	2,796	
5207 Temporary assignment	3,696	2,551	
Total for 101303A PLAN REVIEW REVOLVING SAL	6,516	5,347	
101311 SUBDIVISION CONSTRN REVOLVING OTHER PREMIUM PAY:			
101311A SUBDIV CONSTRN REV'G SALARIES OTHER PREMIUM PAY:			
916031 DEVELOPMENT SERVICES ADMINSTRN OTHER PREMIUM PAY:			
916031A DEVELOPMENT SVCS ADMIN SAL OTHER PREMIUM PAY:			
5204 Night differential	18	5	
5205 Overtime	49,386	47,572	
5207 Temporary assignment	576	716	
5215 Premium pay			36,000
Total for 916031A DEVELOPMENT SVCS ADMIN SAL	49,980	48,293	36,000
Total for DEVELOPMENT SERVICES ADMINSTRN	56,496	53,640	36,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
HIGHWAY ADMINISTRATION PROGRAM	2018	02/28/2019	2020
916502 HIGHWAY ADMINISTRATION			
OTHER PREMIUM PAY:			
916502A HIGHWAY ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	6	29	
5205 Overtime	4,577	9,991	
5207 Temporary assignment	1,047	857	
5215 Premium pay			10,000
5250 Salary adjustments			15,799
Total for 916502A HIGHWAY ADMINISTRATION	5,630	10,877	25,799
Total for HIGHWAY ADMINISTRATION PROGRAM	5,630	10,877	25,799

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
ROAD/BRIDGE/DRAIN MAINT PROG	2018	02/28/2019	2020
916389A PAVEMENT PRESERVATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	210		
5204 Night differential	21		
5205 Overtime	5,337		
5207 Temporary assignment	8,552		
5215 Premium pay			15,000
5250 Salary adjustments			1,940
Total for 916389A PAVEMENT PRESERVATION	14,120		16,940
916528 ROAD MAINTENANCE WAILUKU			
OTHER PREMIUM PAY:			
916528A ROAD MAINTENANCE WAILUKU			
OTHER PREMIUM PAY:			
5201 Emergency call back	938	1,141	
5204 Night differential	1,111	358	
5205 Overtime	25,199	15,383	
5207 Temporary assignment	10,296	8,162	
5215 Premium pay			48,000
5250 Salary adjustments			5,469
Total for 916528A ROAD MAINTENANCE WAILUKU	37,544	25,044	53,469
916536 ROAD MAINTENANCE MAKAWAO			
OTHER PREMIUM PAY:			
916536A ROAD MAINTENANCE MAKAWAO			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,096	837	
5204 Night differential	675	428	
5205 Overtime	23,216	15,949	
5207 Temporary assignment	5,921	4,164	
5215 Premium pay		(860)	35,000
5250 Salary adjustments			5,469
Total for 916536A ROAD MAINTENANCE MAKAWAO	30,908	20,518	40,469
916544 ROAD MAINTENANCE LAHAINA			
OTHER PREMIUM PAY:			
916544A ROAD MAINTENANCE LAHAINA			
OTHER PREMIUM PAY:			
5201 Emergency call back	534	102	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
ROAD/BRIDGE/DRAIN MAINT PROG			
5204 Night differential	1,405	686	
5205 Overtime	14,168	19,348	
5207 Temporary assignment	14,378	15,167	
5215 Premium pay		(12,644)	39,000
5250 Salary adjustments			3,339
Total for 916544A ROAD MAINTENANCE LAHAINA	30,485	22,659	42,339
916551 ROAD MAINTENANCE HANA			
OTHER PREMIUM PAY:			
916551A ROAD MAINTENANCE HANA			
OTHER PREMIUM PAY:			
5204 Night differential	51	37	
5205 Overtime	136	51	
5207 Temporary assignment	4,817	3,718	
5215 Premium pay			14,000
5250 Salary adjustments			3,207
Total for 916551A ROAD MAINTENANCE HANA	5,004	3,806	17,207
916569 ROAD MAINTENANCE MOLOKAI			
OTHER PREMIUM PAY:			
916569A ROAD MAINTENANCE MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	555	310	
5205 Overtime	1,409	303	
5207 Temporary assignment	11,101	16,934	
5215 Premium pay			14,000
5250 Salary adjustments			3,249
Total for 916569A ROAD MAINTENANCE MOLOKAI	13,065	17,547	17,249
916577 ROAD MAINTENANCE LANAI			
OTHER PREMIUM PAY:			
916577A ROAD MAINTENANCE LANAI			
OTHER PREMIUM PAY:			
5201 Emergency call back		179	
5205 Overtime	91	119	
5207 Temporary assignment	2,718	2,080	
5215 Premium pay			8,000
5250 Salary adjustments			3,259

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works ROAD/BRIDGE/DRAIN MAINT PROG	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
Total for 916577A ROAD MAINTENANCE LANAI	2,809	2,378	11,259
Total for ROAD/BRIDGE/DRAIN MAINT PROG	133,935	91,952	198,932

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
TRAFFIC SIGNS/MARKING PROGRAM	2018	02/28/2019	2020
916601 TRAFFIC SIGNS & MARKINGS			
OTHER PREMIUM PAY:			
916601A TRAFFIC SIGNS & MARKINGS			
OTHER PREMIUM PAY:			
5204 Night differential	2	1	
5205 Overtime	406	181	
5207 Temporary assignment	4,121	3,396	
5215 Premium pay			15,000
5250 Salary adjustments			2,968
Total for 916601A TRAFFIC SIGNS & MARKINGS	4,529	3,578	17,968
916817 TRAFFIC SIGNAL LIGHTS			
OTHER PREMIUM PAY:			
916817A TRAFFIC SIGNAL LIGHTS			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,264	1,773	
5204 Night differential	150	42	
5205 Overtime	5,707	3,702	
5206 Standby	39,125	26,530	
5207 Temporary assignment	679	510	
5215 Premium pay			46,500
Total for 916817A TRAFFIC SIGNAL LIGHTS	47,925	32,557	46,500
Total for TRAFFIC SIGNS/MARKING PROGRAM	52,454	36,135	64,468

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
GARAGE SERVICES PROGRAM	2018	02/28/2019	2020
916460 COUNTY GARAGES MAKAWAO OTHER PREMIUM PAY:			
916472 COUNTY GARAGES LAHAINA OTHER PREMIUM PAY:			
916474 COUNTY GARAGES HANA OTHER PREMIUM PAY:			
916476 COUNTY GARAGES MAKAWAO OTHER PREMIUM PAY:			
916478 COUNTY GARAGES LAHAINA OTHER PREMIUM PAY:			
916486 COUNTY GARAGES HANA OTHER PREMIUM PAY:			
916700 COUNTY GARAGES WAILUKU OTHER PREMIUM PAY:			
916702 COUNTY GARAGES WAILUKU OTHER PREMIUM PAY:			
916704 COUNTY GARAGES LANAI OTHER PREMIUM PAY:			
916706 COUNTY GARAGES MOLOKAI OTHER PREMIUM PAY:			
916755 COUNTY GARAGES LANAI OTHER PREMIUM PAY:			
916759 COUNTY GARAGES MOLOKAI OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2018	02/28/2019	2020
916742 COLLECTION SYSTEMS			
OTHER PREMIUM PAY:			
916940 WAI/KAH WASTWTR TRMT PLANT			
OTHER PREMIUM PAY:			
916981 LANAI WASTEWTR TRMENT PLANT			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
LANDFILL DISPOSAL	2018	02/28/2019	2020
917120 DISPOSAL HANA LANDFILL			
OTHER PREMIUM PAY:			
917138 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Public Works	Expended FY	YTD as of	MP Budget
RESIDENTIAL COLLECTION	2018	02/28/2019	2020
917393 COLLECTIONS LAHAINA REFUSE OTHER PREMIUM PAY:			
Total for Public Works	<u>340,265</u>	<u>291,246</u>	<u>410,082</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Transportation	Expended FY	YTD as of	MP Budget
TRANSPORTATION	2018	02/28/2019	2020
917706 TRANSPORTATION DEPT-ADMINISTRN			
OTHER PREMIUM PAY:			
917706A TRANSPORTATION DEPT-ADMINISTRN			
OTHER PREMIUM PAY:			
5205 Overtime	3,035	3,434	
5207 Temporary assignment		28	
5215 Premium pay			5,000
Total for 917706A TRANSPORTATION	3,035	3,462	5,000
Total for TRANSPORTATION	3,035	3,462	5,000
Total for Transportation	3,035	3,462	5,000

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management ENVIRONMENTAL MGT ADMIN PRGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
919000 ENVIRONMENTAL MANAGEMNT ADMIN OTHER PREMIUM PAY:			
919000A ENVIRONMENTAL MANAGEMNT ADMIN OTHER PREMIUM PAY:			
5204 Night differential	3	1	
5205 Overtime	754		
5207 Temporary assignment	4,666	1,166	
5215 Premium pay			2,500
5250 Salary adjustments			6,084
Total for 919000A ENVIRONMENTAL MANAGEMNT	5,423	1,167	8,584
Total for ENVIRONMENTAL MGT ADMIN PRGRAM	5,423	1,167	8,584

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management ENV PROTECTION & SUSTAINABILI	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
101255 HWY BEAUT-ABAND VEH REVOLV'G OTHER PREMIUM PAY:			
101255A HWY BEAUT-ABAND VEH REV'G SAL OTHER PREMIUM PAY:			
5204 Night differential	18	15	
5205 Overtime	2,606	5,593	
5207 Temporary assignment	1,921		
Total for 101255A HWY BEAUT-ABAND VEH REV'G	4,545	5,608	
919864 EP & S ADMINISTRATION SECTION OTHER PREMIUM PAY:			
919868 EP & S SOLID WASTE ALTERNATIVE OTHER PREMIUM PAY:			
919871 EP & S SOLID WASTE ALTERNATIVE OTHER PREMIUM PAY:			
919871A EP & S SOLID WASTE ALTERNATIVE OTHER PREMIUM PAY:			
5204 Night differential	38		
5205 Overtime	7,880		
5207 Temporary assignment	98		
Total for 919871A EP & S SOLID WASTE	8,016		
Total for ENV PROTECTION & SUSTAINABILI	12,561	5,608	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
ENVIRONMENTAL PROTECT&SUBSTAIN	2018	02/28/2019	2020
919725A EP&S ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential		30	
5205 Overtime		3,571	
5215 Premium pay			4,592
Total for 919725A EP&S ADMINISTRATION		3,601	4,592
919730A EP&S RECYCLING			
OTHER PREMIUM PAY:			
5204 Night differential		2	
5205 Overtime		4,480	
5207 Temporary assignment		33	
5215 Premium pay			21,659
Total for 919730A EP&S RECYCLING		4,515	21,659
919735A EP&S ABANDONED VEH&METALS			
OTHER PREMIUM PAY:			
5205 Overtime		151	
5207 Temporary assignment		569	
Total for 919735A EP&S ABANDONED VEH&METALS		720	
Total for ENVIRONMENTAL PROTECT&SUBSTAIN		8,836	26,251

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
GEN FUND ENV PROTECTN & SUBS	2018	02/28/2019	2020
919705A GEN FUND EP & S			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management WASTEWATER ADMIN PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
919005 WASTEWATER ADMINISTRATION			
OTHER PREMIUM PAY:			
919005A WASTEWATER ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	297	223	
5205 Overtime	86,938	54,842	
5207 Temporary assignment	3,783	4,054	
5215 Premium pay			91,600
5250 Salary adjustments			34,471
Total for 919005A WASTEWATER ADMINISTRATION	91,018	59,119	126,071
919007 WW PRETREATMENT			
OTHER PREMIUM PAY:			
919007A WW PRETREATMENT			
OTHER PREMIUM PAY:			
5204 Night differential		8	
5205 Overtime		(3,385)	
5207 Temporary assignment	1,500	542	
5215 Premium pay			3,600
5250 Salary adjustments			5,108
Total for 919007A WW PRETREATMENT	1,500	(2,835)	8,708
919009 WW EFFLUENT REUSE			
OTHER PREMIUM PAY:			
919009A WW EFFLUENT REUSE			
OTHER PREMIUM PAY:			
5215 Premium pay			360
5250 Salary adjustments			2,647
Total for 919009A WW EFFLUENT REUSE			3,007
919015 WASTEWATER DEBT SERVICE COST			
OTHER PREMIUM PAY:			
Total for WASTEWATER ADMIN PROGRAM	92,518	56,284	137,786

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2018	02/28/2019	2020
919021 WASTEWATER OPERATION ADMNISTRN			
OTHER PREMIUM PAY:			
919021A WASTEWATER OPERATION ADMNISTRN			
OTHER PREMIUM PAY:			
5201 Emergency call back	106	106	
5204 Night differential	16		
5205 Overtime	4,217	600	
5207 Temporary assignment	607	177	
5215 Premium pay			36,000
5250 Salary adjustments			11,707
Total for 919021A WASTEWATER OPERATION	4,946	883	47,707
919023 CENTRAL LABORATORY			
OTHER PREMIUM PAY:			
919023A CENTRAL LABORATORY			
OTHER PREMIUM PAY:			
5205 Overtime	2,111	477	
5207 Temporary assignment	144		
5215 Premium pay			25,200
5250 Salary adjustments			7,258
Total for 919023A CENTRAL LABORATORY	2,255	477	32,458
919029 COLLECTION SYSTEM			
OTHER PREMIUM PAY:			
919029A COLLECTION SYSTEM			
OTHER PREMIUM PAY:			
5201 Emergency call back	406		
5204 Night differential	692	349	
5205 Overtime	17,263	8,416	
5206 Standby	127,069	88,371	
5207 Temporary assignment	5,372	5,561	
5215 Premium pay			250,000
5250 Salary adjustments			5,501
Total for 919029A COLLECTION SYSTEM	150,802	102,697	255,501
919033 WAI/KAH WASTEWATR TRMNT PLNT			
OTHER PREMIUM PAY:			
919033A WAI/KAH WASTEWATR TRMNT PLNT			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2018	02/28/2019	2020
5201 Emergency call back	515	185	
5204 Night differential	394	151	
5205 Overtime	53,491	30,543	
5206 Standby	35,029	24,433	
5207 Temporary assignment	4,624	1,997	
5215 Premium pay			77,835
5250 Salary adjustments			2,325
Total for 919033A WAI/KAH WASTEWATR TRMNT	94,053	57,309	80,160
919035 LAHAINA WW TREATMENT PLANT			
OTHER PREMIUM PAY:			
919035A LAHAINA WW TREATMENT PLANT			
OTHER PREMIUM PAY:			
5201 Emergency call back	211	210	
5204 Night differential	584	504	
5205 Overtime	62,082	44,427	
5206 Standby	26,756	18,767	
5207 Temporary assignment	21,771	12,824	
5215 Premium pay			72,525
5250 Salary adjustments			2,325
Total for 919035A LAHAINA WW TREATMENT PLANT	111,404	76,732	74,850
919037 KIHEI WASTEWATER TRMNT PLNT			
OTHER PREMIUM PAY:			
919037A KIHEI WASTEWATER TRMNT PLNT			
OTHER PREMIUM PAY:			
5201 Emergency call back	703	363	
5204 Night differential	578	399	
5205 Overtime	50,788	30,436	
5206 Standby	34,697	24,498	
5207 Temporary assignment	1,702	904	
5215 Premium pay			73,912
5250 Salary adjustments			2,325
Total for 919037A KIHEI WASTEWATER TRMNT PLNT	88,468	56,600	76,237
919039 MOLOKAI WASTWATER TRMNT PLNT			
OTHER PREMIUM PAY:			
919039A MOLOKAI WASTWATER TRMNT PLNT			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2018	02/28/2019	2020
5201 Emergency call back	937	642	
5204 Night differential	2	1	
5205 Overtime	10,439	8,105	
5207 Temporary assignment	3,085	1,225	
5215 Premium pay			10,000
5250 Salary adjustments			2,235
Total for 919039A MOLOKAI WASTEWATER TRMNT	14,463	9,973	12,235
919041 LANAI WASTEWATER TRMNT PLANT			
OTHER PREMIUM PAY:			
919041A LANAI WASTEWATER TRMNT PLANT			
OTHER PREMIUM PAY:			
5204 Night differential	15	9	
5205 Overtime	9,886	6,235	
5207 Temporary assignment	921	648	
5215 Premium pay			10,000
Total for 919041A LANAI WASTEWATER TRMNT	10,822	6,892	10,000
919044 MECHANICAL/ELECTRICAL SYSTEMS			
OTHER PREMIUM PAY:			
919044A MECHANICAL/ELECTRICAL SYSTEMS			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,212	631	
5203 Hazardous pay	30	23	
5204 Night differential	687	341	
5205 Overtime	103,803	90,640	
5206 Standby	69,912	48,954	
5207 Temporary assignment	23,210	4,383	
5215 Premium pay			200,000
5250 Salary adjustments			1,902
Total for 919044A MECHANICAL/ELECTRICAL	198,854	144,972	201,902
Total for WASTEWATER RECLAMATION PROGRAM	676,067	456,535	791,050

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management SOLID WASTE ADMINISTRATION	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
919500 SOLIDWASTE ADMINISTRATION			
OTHER PREMIUM PAY:			
919500A SOLIDWASTE ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	97	80	
5205 Overtime	32,093	19,297	
5207 Temporary assignment	6,787	3,318	
5215 Premium pay			45,000
5250 Salary adjustments			27,648
Total for 919500A SOLIDWASTE ADMINISTRATION	38,977	22,695	72,648
Total for SOLID WASTE ADMINISTRATION	38,977	22,695	72,648

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management SOLIDWASTE OPERATIONS	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
101160 HWY BEAUT-ABAND VEH PRGG			
OTHER PREMIUM PAY:			
919509 DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			
919509A DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			
5201 Emergency call back	(223)		
5204 Night differential	2,735	2,361	
5205 Overtime	357,634	238,646	
5207 Temporary assignment	8,231	6,525	
5215 Premium pay			380,000
5250 Salary adjustments			12,799
Total for 919509A DISPOSAL CENTRAL LANDFILL	368,377	247,532	392,799
919511 DISPOSAL HANA LANDFLL			
OTHER PREMIUM PAY:			
919511A DISPOSAL HANA LANDFLL			
OTHER PREMIUM PAY:			
5204 Night differential	1		
5205 Overtime	8,547	1,820	9,700
5207 Temporary assignment	483		
Total for 919511A DISPOSAL HANA LANDFLL	9,031	1,820	9,700
919513 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
919513A OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	25	15	
5205 Overtime	26,965	12,768	
5207 Temporary assignment	6,016	18,249	
5215 Premium pay			36,957
5250 Salary adjustments			2,997
Total for 919513A OPERATIONS MOLOKAI	33,006	31,032	39,954
919515 OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
919515A OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
5205 Overtime	26,173	18,206	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management SOLIDWASTE OPERATIONS	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
5215 Premium pay			39,755
Total for 919515A OPERATIONS LANAI LANDFILL	26,173	18,206	39,755
919521 COLLECTIONS WAILUKU REFUSE			
OTHER PREMIUM PAY:			
919521A COLLECTIONS WAILUKU REFUSE			
OTHER PREMIUM PAY:			
5204 Night differential	398	320	
5205 Overtime	154,943	106,223	
5207 Temporary assignment	6,668	4,363	
5215 Premium pay			160,000
5250 Salary adjustments			6,513
Total for 919521A COLLECTIONS WAILUKU REFUSE	162,009	110,906	166,513
919523 COLLECTIONS MAKAWAO REFUSE			
OTHER PREMIUM PAY:			
919523A COLLECTIONS MAKAWAO REFUSE			
OTHER PREMIUM PAY:			
5204 Night differential	260	125	
5205 Overtime	61,847	64,772	
5207 Temporary assignment	4,130	2,954	
5215 Premium pay			100,000
5250 Salary adjustments			1,939
Total for 919523A COLLECTIONS MAKAWAO REFUSE	66,237	67,851	101,939
919524 COLLECTIONS LAHAINA REFUSE			
OTHER PREMIUM PAY:			
919524A COLLECTIONS LAHAINA REFUSE			
OTHER PREMIUM PAY:			
5204 Night differential	221	83	
5205 Overtime	32,457	32,729	
5207 Temporary assignment	3,671	5,270	
5215 Premium pay			35,000
5250 Salary adjustments			1,939
Total for 919524A COLLECTIONS LAHAINA REFUSE	36,349	38,082	36,939
919527 SOLIDWASTE ALTERNATIVES			
OTHER PREMIUM PAY:			
919541 DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
SOLIDWASTE OPERATIONS	2018	02/28/2019	2020
919543 DISPOSAL HANA LANDFILL			
OTHER PREMIUM PAY:			
919545 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
919547 OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
919551 COLLECTIONS WAILUKU REFUSE			
OTHER PREMIUM PAY:			
919553 COLLECTIONS MAKAWAO REFUSE			
OTHER PREMIUM PAY:			
919555 COLLECTIONS LAHAINA REFUSE			
OTHER PREMIUM PAY:			
919559 SOLDWASTE ALTERNATIVES			
OTHER PREMIUM PAY:			
919566 METALS & ABANDONED VEH			
OTHER PREMIUM PAY:			
919570 SOLID WASTE ALTERNATIVE			
OTHER PREMIUM PAY:			
Total for SOLIDWASTE OPERATIONS	701,182	515,429	787,599

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Environmental Management	Expended FY	YTD as of	MP Budget
ABANDONED VEH/SCRAP METAL PRGR	2018	02/28/2019	2020
101150 HWY BEAUT-ABAND VEH PROG			
OTHER PREMIUM PAY:			
919537 ABAND VEH/SCRAP METL/WHT GD SW			
OTHER PREMIUM PAY:			
Total for Environmental Management	<u>1,526,728</u>	<u>1,066,554</u>	<u>1,823,918</u>

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Water Supply Other expenditures category	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
255505 REVENUE FUND OTHER PREMIUM PAY:			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Water Supply	Expended FY	YTD as of	MP Budget
WATER ADMINISTRATION PROGRAM	2018	02/28/2019	2020
953000 DWS DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
953000A DWS DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	58	42	
5204 Night differential	13	28	
5205 Overtime	8,634	9,065	
5207 Temporary assignment	235	5,688	
5215 Premium pay			4,000
5250 Salary adjustments			16,414
Total for 953000A DWS DIRECTORS OFFICE	8,940	14,823	20,414
953083 DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
953083A DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		247	
5204 Night differential	13	21	
5205 Overtime	26,803	15,550	
5206 Standby		928	
5207 Temporary assignment	4,058	3,365	
5215 Premium pay			45,000
5250 Salary adjustments			50,271
Total for 953083A DWS FISCAL & ADMINISTRATION	30,874	20,111	95,271
953084 DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
953109 DWS ENGINEERING			
OTHER PREMIUM PAY:			
953109A DWS ENGINEERING			
OTHER PREMIUM PAY:			
5203 Hazardous pay		41	
5204 Night differential	63	72	
5205 Overtime	24,039	21,774	
5207 Temporary assignment	6,936	4,216	
5250 Salary adjustments			56,578
Total for 953109A DWS ENGINEERING	31,038	26,103	56,578
953158 DWS PLANNING			

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Water Supply	Expended FY	YTD as of	MP Budget
WATER ADMINISTRATION PROGRAM	2018	02/28/2019	2020
OTHER PREMIUM PAY:			
953158A DWS PLANNING			
OTHER PREMIUM PAY:			
5204 Night differential	68	77	
5205 Overtime	16,858	14,124	
5207 Temporary assignment	865	783	
5215 Premium pay			16,000
5250 Salary adjustments			19,824
Total for 953158A DWS PLANNING	17,791	14,984	35,824
953170 PUU KUKUI WATERSHED PRESERVE			
OTHER PREMIUM PAY:			
953171 DWS ENGINEERING			
OTHER PREMIUM PAY:			
Total for WATER ADMINISTRATION PROGRAM	88,643	76,021	208,087

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Water Supply	Expended FY	YTD as of	MP Budget
WATER OPERATIONS PROGRAM	2018	02/28/2019	2020
953307 DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
953307A DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
5201 Emergency call back	4,667	2,852	
5203 Hazardous pay	56	857	
5204 Night differential	4,161	3,303	
5205 Overtime	290,017	247,284	
5206 Standby	117,874	85,110	
5207 Temporary assignment	43,413	36,001	
5215 Premium pay			486,994
5250 Salary adjustments			25,938
Total for 953307A DWS FIELD OPERATIONS	460,188	375,407	512,932
953308 DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
953471 DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
953471A DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,285	2,546	
5204 Night differential	215	133	
5205 Overtime	32,146	21,065	
5206 Standby	116,785	79,684	
5207 Temporary assignment	9,895	6,623	
5215 Premium pay			165,000
5250 Salary adjustments			29,942
Total for 953471A DWS PUMP/PURIFICATION	161,326	110,051	194,942
953472 DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
953604 DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
953604A DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,273	2,239	
5204 Night differential	338	334	
5205 Overtime	80,562	65,237	
5206 Standby	208,721	145,313	

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

Water Supply	Expended FY	YTD as of	MP Budget
WATER OPERATIONS PROGRAM	2018	02/28/2019	2020
5207 Temporary assignment	1,456	2,813	
5215 Premium pay			275,000
5250 Salary adjustments			9,467
Total for 953604A DWS WATER TREATMENT PLANTS	293,350	215,936	284,467
953605 DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
Total for WATER OPERATIONS PROGRAM	914,864	701,394	992,341
Total for Water Supply	1,003,507	777,415	1,200,428

County of Maui

Other Premium Pay Report: Prior FY Actuals, Current FY YTD, and Ensuing FY Budget - By Department, Program, Index and Subobject Codes

COUNTY AUDITOR COUNTY AUDITOR PROGRAM	Expended FY 2018	YTD as of 02/28/2019	MP Budget 2020
902200 DO NOT USED OTHER PREMIUM PAY:			
GRAND TOTAL	17,319,819	11,773,850	15,733,907

Requisition Number Department
03560 Department of Water Supply

Title Division (Not Using)
Laborer II N/A

Class Title Vacancies
LABORER II 1

Job Type List Type
Temporary Full-Time Regular

Owner Status
Jacalyn Takakura In Progress

Hiring Manager Desired Start Date
Teri Evans, Jacalyn Takakura 05/01/2019

Length and Period, if not permanent
Until return of incumbent of WW-0285 who is on
long term leave

FTE, if less than full-time Work Location
N/A Kahului, HI

TYPE OF ACTION REQUESTED Appointment Type
Fill Position Civil Service

Position Pay Range
BC03

Justification for action requested
Request to fill WWL-0285/P-29937 via open
competitive recruitment with limitation date.
Request maximum allowed names.

Comments
N/A

Position Details

Position # First Name
WWL-0285 / P-29937 vacant

Vacancy Date Last Name
N/A vacant