

COUNTY OF MAUI
EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department County Council
 Program COUNCIL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

FY 2018 COUNCIL ADOPTED						FY 2019 DEPARTMENT PROPOSED								(7)				
(1)	(2)	(3)	(4)	(5)	(6)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES				
901041A OFFICE OF COUNCIL SERVICES SALARIES						901041A OFFICE OF COUNCIL SERVICES SALARIES												
901041A	CC-0001	Director of Council Services		\$127,059	N/A	CC-0001	Director of Council Services			\$0	\$ 127,059	N/A	N/A					
901041A	CC-0003	Supervising Committee Secretary	CR-4	\$68,361	N/A	CC-0003	Supervising Committee Secretary	CR-4		\$2,734	\$ 71,095	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0016	Supervising Legislative Analyst	CR-7	\$0	N/A	CC-0016	Supervising Legislative Analyst	CR-7		\$0	\$0	N/A	N/A					
901041A	CC-0020	Legislative Analyst	CR-5	\$85,429	N/A	CC-0020	Legislative Analyst	CR-5		\$3,417	\$ 88,846	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0021	Committee Secretary	CR-3	\$63,209	N/A	CC-0021	Committee Secretary	CR-3		\$2,528	\$ 65,737	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0022	Committee Secretary	CR-3	\$63,209	N/A	CC-0022	Committee Secretary	CR-3		\$2,528	\$ 65,737	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0023	Committee Secretary	CR-3	\$63,209	N/A	CC-0023	Committee Secretary	CR-3		(\$13,252)	\$ 49,957	N/A	N/A	Position filled at a lower pay scale.				
901041A	CC-0025	Legislative Analyst	CR-5	\$67,518	N/A	CC-0025	Legislative Analyst	CR-5		(\$16,251)	\$ 51,267	N/A	N/A	Position filled at a lower pay scale.				
901041A	CC-0026	Council Services Clerk	CR-1	\$60,029	N/A	CC-0026	Council Services Clerk	CR-1		\$2,401	\$ 62,430	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0027	Legislative Attorney	CR-6	\$113,154	N/A	CC-0027	Legislative Attorney	CR-6		\$6,789	\$ 119,943	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0028	Council Services Clerk	CR-1	\$70,218	N/A	CC-0028	Council Services Clerk	CR-1		(\$16,887)	\$ 53,331	N/A	N/A	Position filled at a lower pay scale.				
901041A	CC-0031	Legislative Analyst	CR-5	\$82,158	N/A	CC-0031	Legislative Analyst	CR-5		\$3,286	\$ 85,444	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.				
901041A	CC-0035	Committee Secretary	CR-3	\$49,944	N/A	CC-0035	Committee Secretary	CR-3		\$6,222	\$ 56,166	N/A	N/A	Salary scale adjustment based on County Ordinance 4448; step level increase based on				

RECEIVED AT BF MEETING ON 4-12-18 Submitted by BF Committee Chair

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL

(FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

FY 2018 COUNCIL ADOPTED						FY 2019 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	(1) Position No.	(2) Position Title	(3) SR/Step	(4) BU	(5) (+/-) OVER FY 2018 Adopted Amount	(5) FY 2019 Amount	(6) (+/-) OVER FY 2018 Adopted E/P	(6) FY 2019 E/P	(7) EXPLANATION OF CHANGES
901041A	CC-0036	Legislative Analyst	CR-5	\$85,429	N/A	CC-0036	Legislative Analyst	CR-5		(\$20,515)	\$ 64,914	N/A	N/A	Position filled at a lower pay scale.
901041A	CC-0041	Committee Secretary	CR-3	\$63,209	N/A	CC-0041	Committee Secretary	CR-3		\$2,528	\$ 65,737	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.
901041A	CC-0043	Legislative Attorney	CR-6	\$113,154	N/A	CC-0043	Legislative Attorney	CR-6		\$6,789	\$ 119,943	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.
901041A	CC-0044	Council Services Supervisor	CR-8	\$0	N/A	CC-0044	Council Services Supervisor	CR-8		\$0	\$0	N/A	N/A	
901041A	CC-0045	Council Services Technician	CR-3	\$63,209	N/A	CC-0045	Council Services Technician	CR-3		\$2,528	\$ 65,737	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.
901041A	CC-0046	Legislative Analyst	CR-5	\$79,005	N/A	CC-0046	Legislative Analyst	CR-5		(\$27,738)	\$ 51,267	N/A	N/A	Position filled at a lower pay scale.
901041A	CC-0047	Council Services Clerk	CR-1	\$57,705	N/A	CC-0047	Council Services Clerk	CR-1		\$2,308	\$ 60,013	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.
901041A	CC-0055	Legislative Attorney	CR-6	\$100,816	N/A	CC-0055	Legislative Attorney	CR-6		\$19,127	\$ 119,943	N/A	N/A	Salary scale adjustment based on County Ordinance 4448; step level increase based on
901041A	CC-0056	Legislative Analyst	CR-5	\$82,158	N/A	CC-0056	Legislative Analyst	CR-5		\$7	\$ 82,165	N/A	N/A	Adjustment to reflect actual step level.
901041A	CC-0057	Supervising Legislative Analyst	CR-7	\$120,706	N/A	CC-0057	Supervising Legislative Attorney	CR-7		\$7,242	\$ 127,948	N/A	N/A	Step level increase based on Resolution 17-84.
901041A	CC-XXXX	Legislative Analyst	CR-5	\$85,429	N/A	CC-0058	Legislative Analyst	CR-5		(\$34,162)	\$ 51,267	N/A	N/A	Position filled at a lower step.
901041A	CC-XXXX	Committee Secretary	CR-3	\$0	N/A	CC-XXXX	Committee Secretary	CR-3		\$48,014	\$ 48,014	N/A	N/A	Proposed expansion position in FY 2019.
901041A		Council Chair (1)		\$82,225	N/A		Council Chair (1)			\$0	\$ 82,225	N/A	N/A	

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL

(FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

(1) FY 2018 COUNCIL ADOPTED						(2) FY 2019 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES
901041A		Councilmembers (8)		\$611,800	N/A		Councilmembers (8)			\$0	\$ 611,800	N/A	N/A	
901041A		Council Aides - Hana, Lanai and Molokai		\$138,722	N/A		Council Aides - Hana, Lanai and Molokai			\$5,550	\$ 144,272	N/A	N/A	Salary scale adjustment based on County Ordinance 4448.
901041A		Council Services Assistants		\$42,500	N/A		Council Services Assistants			\$0	\$ 42,500	N/A	N/A	
Total	901041A OFFICE OF COUNCIL SERVICES SALARIES			\$2,639,564	N/A	Total	901041A OFFICE OF COUNCIL SERVICES SALARIES			(\$4,807)	\$2,634,757	N/A	N/A	
901400A MAKAWAO COUNCILMEMBER SALARIES						901400A MAKAWAO COUNCILMEMBER SALARIES								
901400A		Councilmember Executive Assistants		\$129,042	N/A		Councilmember Executive Assistants			\$0	\$ 129,042	N/A	N/A	
Total	901400A MAKAWAO COUNCILMEMBER SALARIES			\$129,042	N/A	Total	901400A MAKAWAO COUNCILMEMBER SALARIES			\$0	\$ 129,042	N/A	N/A	
901401A MOLOKAI COUNCILMEMBER SALARIES						901401A MOLOKAI COUNCILMEMBER SALARIES								
901401A		Councilmember Executive Assistants		\$143,950	N/A		Councilmember Executive Assistants			\$0	\$ 143,950	N/A	N/A	
Total	901401A MOLOKAI COUNCILMEMBER SALARIES			\$143,950	N/A	Total	901401A MOLOKAI COUNCILMEMBER SALARIES			\$0	\$ 143,950	N/A	N/A	
901402A WAILUKU COUNCILMEMBER SALARIES						901402A WAILUKU COUNCILMEMBER SALARIES								
901402A		Councilmember Executive Assistants		\$130,000	N/A		Councilmember Executive Assistants			\$0	\$ 130,000	N/A	N/A	
Total	901402A WAILUKU COUNCILMEMBER SALARIES			\$130,000	N/A	Total	901402A WAILUKU COUNCILMEMBER SALARIES			\$0	\$ 130,000	N/A	N/A	
901403A KAHULUI COUNCILMEMBER SALARIES						901403A KAHULUI COUNCILMEMBER SALARIES								
901403A		Councilmember Executive Assistants		\$139,042	N/A		Councilmember Executive Assistants			\$0	\$ 139,042	N/A	N/A	
Total	901403A KAHULUI COUNCILMEMBER SALARIES			\$139,042	N/A	Total	901403A KAHULUI COUNCILMEMBER SALARIES			\$0	\$ 139,042	N/A	N/A	
901404A LANAI COUNCILMEMBER SALARIES						901404A LANAI COUNCILMEMBER SALARIES								
901404A		Councilmember Executive Assistants		\$126,042	N/A		Councilmember Executive Assistants			\$0	\$ 126,042	N/A	N/A	

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department County Council
 Program COUNCIL SERVICES PROGRAM

Fund General Fund
 Sub-Fund General Fund

(1) FY 2018 COUNCIL ADOPTED						(2) FY 2019 DEPARTMENT PROPOSED								(7)
Index Code	Position No.	Position Title	SR/Step	FY 2018 Amount	FY 2018 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2018 Adopted Amount	FY 2019 Amount	(+/-) OVER FY 2018 Adopted E/P	FY 2019 E/P	EXPLANATION OF CHANGES
Total	901404A	LANAI COUNCILMEMBER SALARIES		\$126,042	N/A	Total	901404A LANAI COUNCILMEMBER SALARIES			\$0	\$ 126,042	N/A	N/A	
901405A UPCOUNTRY COUNCILMEMBER SALARIES						901405A UPCOUNTRY COUNCILMEMBER SALARIES								
901405A		Councilmember Executive Assistants		\$131,590	N/A		Councilmember Executive Assistants			\$0	\$ 131,590	N/A	N/A	
Total	901405A	UPCOUNTRY COUNCILMEMBER SALARIES		\$131,590	N/A	Total	901405A UPCOUNTRY COUNCILMEMBER SALARIES			\$0	\$ 131,590	N/A	N/A	
901406A EAST MAUI COUNCILMEMBER SALARIES						901406A EAST MAUI COUNCILMEMBER SALARIES								
901406A		Councilmember Executive Assistants		\$133,042	N/A		Councilmember Executive Assistants			\$0	\$ 133,042	N/A	N/A	
Total	901406A	EAST MAUI COUNCILMEMBER SALARIES		\$133,042	N/A	Total	901406A EAST MAUI COUNCILMEMBER SALARIES			\$0	\$ 133,042	N/A	N/A	
901407A WEST MAUI COUNCILMEMBER SALARIES						901407A WEST MAUI COUNCILMEMBER SALARIES								
901407A		Councilmember Executive Assistants		\$146,542	N/A		Councilmember Executive Assistants			\$0	\$ 146,542	N/A	N/A	
Total	901407A	WEST MAUI COUNCILMEMBER SALARIES		\$146,542	N/A	Total	901407A WEST MAUI COUNCILMEMBER SALARIES			\$0	\$ 146,542	N/A	N/A	
901408A SOUTH MAUI COUNCILMEMBER SALARIES						901408A SOUTH MAUI COUNCILMEMBER SALARIES								
901408A		Councilmember Executive Assistants		\$134,323	N/A		Councilmember Executive Assistants			\$0	\$ 134,323	N/A	N/A	
Total	901408A	SOUTH MAUI COUNCILMEMBER SALARIES		\$134,323	N/A	Total	901408A SOUTH MAUI COUNCILMEMBER SALARIES			\$0	\$ 134,323	N/A	N/A	
TOTAL	COUNCIL SERVICES PROGRAM			\$3,853,137	N/A	TOTAL	COUNCIL SERVICES PROGRAM			-\$4,807	\$3,848,330	N/A	N/A	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OTHER PREMIUM PAY

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901041A OFFICE OF COUNCIL SERVICES									
901041	5204 Night differential	\$917						\$0	
901041	5205 Overtime	\$157,037						\$0	
901041	5206 Standby	\$122						\$0	
901041	5207 Temporary assignment	\$324						\$0	
901041A	5204 Night differential		\$744	\$759				\$0	
901041A	5205 Overtime		\$127,796	\$170,660				\$0	
901041A	5206 Standby			\$122				\$0	
901041A	5207 Temporary assignment		\$446					\$0	
901041A	5215 Premium pay				\$135,000		\$15,000	\$150,000	Anticipate increase based on FY 2017 actual.
901041A	5250 Salary adjustments				\$56,483	-\$56,483	\$94,388	\$94,388	\$56,483-Deletion of one-time appropriation for anticipated FY 2018 salary adjustments and increases for Legislative Attorneys. \$94,388-Additional funding for one-time appropriation for FY 2019 anticipated increases.
Subtotal	901041A OFFICE OF COUNCIL SERVICES	\$158,400	\$128,986	\$171,541	\$191,483	-\$56,483	\$109,388	\$244,388	
901400A MAKAWAO COUNCILMEMBER									
901400	5205 Overtime	\$9,439						\$0	
901400	5207 Temporary assignment	\$354						\$0	
901400A	5205 Overtime			-\$8,788				\$0	
901400A	5207 Temporary assignment			\$8,022				\$0	
Subtotal	901400A MAKAWAO COUNCILMEMBER	\$9,793	\$0	-\$766	\$0	\$0	\$0	\$0	
TOTAL	COUNCIL SERVICES PROGRAM	\$168,193	\$128,986	\$170,775	\$191,483	-\$56,483	\$109,388	\$244,388	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901041B OFFICE OF COUNCIL SERVICES									
901041	6034 Medical & Safety Supplies	\$141						\$0	
901041	6035 Miscellaneous Supplies	\$3,996						\$0	
901041	6037 Office Supplies	\$22,322						\$0	
901041	6040 Postage	\$13,341						\$0	
901041	6060 Small Equipment - under \$1000	\$15,441						\$0	
901041	6071 Copier Supplies	\$8,099						\$0	
901041	6101 Advertisement	\$638						\$0	
901041	6110 Computer Services	\$75,695						\$0	
901041	6112 Contractual Service	\$41,853	-\$54,343					\$0	
901041	6122 Freight and Hauling	\$127						\$0	
901041	6129 Other Services	\$10,624						\$0	
901041	6130 Printing & Binding	\$31,356						\$0	
901041	6132 Professional Services	-\$51,874						\$0	
901041	6135 Repairs & maint. buildings	\$19,570						\$0	
901041	6152 Cellular telephone	\$16,362						\$0	
901041	6154 Telephone	\$4,559						\$0	
901041	6201 Airfare, Transportation	\$29,610						\$0	
901041	6204 Mileage & Allow Rptble Non-Tax	\$866						\$0	
901041	6212 Dues	\$13,321						\$0	
901041	6221 Miscellaneous Other Costs	\$105						\$0	
901041	6222 Per Diem Non-Reportable	\$57,261						\$0	
901041	6223 Per Diem Reportable Non-Taxabl	\$4,773						\$0	
901041	6225 Publications & Subscriptions	\$24,640						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901041	6226 Per Diem S/D/T Taxable	\$3,946						\$0	
901041	6230 Registration/Training Fees	\$9,219						\$0	
901041	6235 Rentals	\$1,088						\$0	
901041	6240 Retirement & Service Awards	\$800						\$0	
901041	6244 Computer Software	\$53,402						\$0	
901041	6254 Excess Mileage Reimbursement	\$23,223						\$0	
901041B	6034 Medical & Safety Supplies		\$197	\$302	\$150			\$150	
901041B	6035 Miscellaneous Supplies		\$7,616	\$1,441	\$5,060			\$5,060	
901041B	6037 Office Supplies		\$26,438	\$26,969	\$26,075			\$26,075	
901041B	6040 Postage		\$127	\$112	\$50			\$50	
901041B	6060 Small Equipment - under \$1000		\$10,723	\$9,455	\$5,500	-\$950		\$4,550	Decrease for one-time appropriation for computer-related expenses.
901041B	6071 Copier Supplies		\$9,566	\$10,382	\$10,000			\$10,000	
901041B	6101 Advertisement		\$533	-\$195	\$800			\$800	
901041B	6110 Computer Services		\$76,367	\$79,516	\$77,914		\$57,938	\$135,852	\$37,956-Moved from 6244 Computer Software. \$19,982-Additional funding for 3-year software assurance services for Sharepoint, System Center Datacenter, and SQL Server.
901041B	6112 Contractual Service		\$158,652	\$107,281	\$119,201	-\$1,211		\$117,990	Decrease based on FY 2017 actual expenditures.
901041B	6115 Cr card late fees/fin chgs			\$266				\$0	
901041B	6122 Freight and Hauling		\$118	\$100	\$170			\$170	
901041B	6129 Other Services		\$15,572	\$21,693	\$10,250			\$10,250	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901041B	6130 Printing & Binding		\$36,959	\$35,835	\$115,306			\$115,306	
901041B	6132 Professional Services		\$247,340	\$274,211	\$244,557			\$244,557	
901041B	6135 Repairs & maint. buildings		\$4,598	\$1,054	\$2,825			\$2,825	
901041B	6152 Cellular telephone		\$18,559	\$19,382	\$27,828			\$27,828	
901041B	6154 Telephone		\$3,942	\$3,236	\$3,600			\$3,600	
901041B	6201 Airfare, Transportation		\$36,539	\$41,580	\$80,000		\$2,780	\$82,780	Additional funding based on increased airfare rates.
901041B	6204 Mileage & Allow Rptble Non-Tax		\$856	\$429	\$2,250			\$2,250	
901041B	6212 Dues		\$13,877	\$13,159	\$14,555			\$14,555	
901041B	6221 Miscellaneous Other Costs		\$451	\$193	\$300			\$300	
901041B	6222 Per Diem Non-Reportable		\$54,795	\$62,869	\$86,810			\$86,810	
901041B	6223 Per Diem Reportable Non-Taxabl		\$5,510	\$1,908	\$6,489			\$6,489	
901041B	6225 Publications & Subscriptions		\$23,958	\$26,024	\$20,400		\$3,928	\$24,328	Additional funding based on FY 2017 actual expenditures.
901041B	6226 Per Diem S/D/T Taxable		\$5,398	\$4,174	\$8,112			\$8,112	
901041B	6230 Registration/Training Fees		\$12,136	\$7,041	\$18,935			\$18,935	
901041B	6235 Rentals		\$1,254	\$1,349	\$1,340			\$1,340	
901041B	6240 Retirement & Service Awards			\$400	\$1,200		\$500	\$1,700	Additional funding for anticipated eligible employees' service awards.
901041B	6244 Computer Software		\$19,058	\$29,058	\$37,956	-\$37,956		\$0	Moved to 6110 Computer Services.
901041B	6254 Excess Mileage Reimbursement		\$28,400	\$28,765	\$38,688	-\$3,963		\$34,725	Moved to 6529 Auto Allowance.
901041B	6529 Auto allowance, mileage			\$8,250			\$12,000	\$12,000	\$3,963-Moved from 6254 Excess Mileage Reimbursement. \$8,037-New funding for neighbor-island district Councilmembers.

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	901041B OFFICE OF COUNCIL SERVICES	\$434,504	\$765,196	\$816,239	\$966,321	-\$44,080	\$77,146	\$999,387	
901042B OTHER LEGISLATIVE PROGRAM									
901042B	6103 Audit services		\$89,292	-\$339	\$500,000		\$104,122	\$604,122	Additional funding for anticipated audits.
901042B	6132 Professional Services				\$588,958	-\$228,958	\$228,958	\$588,958	Deletion of Council added appropriation for management and performance audit of the Department of Transportation and performance and fiscal audit of the Department of Fire and Public Safety. Additional funding for anticipated management and performance audits.
Subtotal	901042B OTHER LEGISLATIVE PROGRAM	\$0	\$89,292	-\$339	\$1,088,958	-\$228,958	\$333,080	\$1,193,080	
901090B COUNCIL CHAIRS CONTINGENCY									
901090B	6035 Miscellaneous Supplies	\$119						\$0	
901090B	6060 Small Equipment - under \$1000	\$659						\$0	
901090B	6122 Freight and Hauling	\$9						\$0	
901090B	6201 Airfare, Transportation	\$648						\$0	
901090B	6221 Miscellaneous Other Costs	\$806						\$0	
901090B	6222 Per Diem Non-Reportable	\$90						\$0	
901090B	6226 Per Diem S/D/T Taxable	\$90						\$0	
901090B	6230 Registration/Training Fees	\$40						\$0	
901090B	6035 Miscellaneous Supplies		\$764	\$1,860				\$0	
901090B	6037 Office Supplies		\$540	\$88				\$0	
901090B	6060 Small Equipment - under \$1000		\$682	\$333				\$0	
901090B	6101 Advertisement			\$200				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901090B	6201 Airfare, Transportation		\$1,932	\$395				\$0	
901090B	6212 Dues			\$200				\$0	
901090B	6221 Miscellaneous Other Costs		\$2,146	\$4,168	\$11,206		\$280	\$11,486	Based on a 2.5% increase for increased costs.
901090B	6222 Per Diem Non-Reportable		\$640					\$0	
901090B	6223 Per Diem Reportable Non-Taxabl		\$761					\$0	
Subtotal	901090B COUNCIL CHAIRS CONTINGENCY	\$2,461	\$7,465	\$7,244	\$11,206	\$0	\$280	\$11,486	
901092B AFFORDABLE HSG POLICY ANALYSIS									
901092B	6103 Audit services				\$250,000	-\$250,000		\$0	Deletion of Council added appropriation for an affordable housing policy and implementation analysis.
Subtotal	901092B AFFORDABLE HSG POLICY ANALYSIS	\$0	\$0	\$0	\$250,000	-\$250,000	\$0	\$0	
901095 COUNCIL PROTOCOL									
901095	6035 Miscellaneous Supplies	\$363						\$0	
901095	6037 Office Supplies	\$206						\$0	
901095	6221 Miscellaneous Other Costs	\$2,527						\$0	
901095	6226 Per Diem S/D/T Taxable	\$45						\$0	
Subtotal	901095 COUNCIL PROTOCOL	\$3,141	\$0	\$0	\$0	\$0	\$0	\$0	
901097B COUNCIL INAUGURATION									
901097B	6037 Office Supplies	\$64						\$0	
901097B	6130 Printing & Binding	\$272						\$0	
901097B	6221 Miscellaneous Other Costs	\$4,038						\$0	
901097B	6037 Office Supplies			\$182				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901097B	6122 Freight and Hauling			\$140				\$0	
901097B	6130 Printing & Binding			\$689				\$0	
901097B	6221 Miscellaneous Other Costs			\$3,584			\$5,000	\$5,000	Additional funding for Council inaugural ceremony; budgeted every odd year.
Subtotal	901097B COUNCIL INAUGURATION	\$4,374	\$0	\$4,595	\$0	\$0	\$5,000	\$5,000	
901400B MAKAWAO COUNCILMEMBER									
901400	6035 Miscellaneous Supplies	\$544						\$0	
901400	6037 Office Supplies	\$1,316						\$0	
901400	6040 Postage	\$4,675						\$0	
901400	6060 Small Equipment - under \$1000	\$588						\$0	
901400	6101 Advertisement	\$200						\$0	
901400	6110 Computer Services	\$204						\$0	
901400	6129 Other Services	\$179						\$0	
901400	6201 Airfare, Transportation	\$1,779						\$0	
901400	6204 Mileage & Allow Rptble Non-Tax	\$1						\$0	
901400	6221 Miscellaneous Other Costs	\$18						\$0	
901400	6222 Per Diem Non-Reportable	\$1,049						\$0	
901400	6223 Per Diem Reportable Non-Taxabl	\$2,984						\$0	
901400	6225 Publications & Subscriptions	\$214						\$0	
901400	6226 Per Diem S/D/T Taxable	\$90						\$0	
901400	6230 Registration/Training Fees	\$1,460						\$0	
901400	6235 Rentals	\$452						\$0	
901400	6244 Computer Software	\$196						\$0	
901400	6254 Excess Mileage Reimbursement	\$301						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901400B	6035 Miscellaneous Supplies		\$48	\$76				\$0	
901400B	6037 Office Supplies		\$1,253	\$1,143				\$0	
901400B	6040 Postage		\$2,041	\$2,194				\$0	
901400B	6101 Advertisement		\$525	\$500				\$0	
901400B	6110 Computer Services			\$241				\$0	
901400B	6129 Other Services		\$188	\$150				\$0	
901400B	6152 Cellular telephone		\$175	\$542				\$0	
901400B	6201 Airfare, Transportation		\$2,962	\$1,395				\$0	
901400B	6212 Dues		\$300					\$0	
901400B	6221 Miscellaneous Other Costs		\$61		\$18,000		\$3,726	\$21,726	Based on a 2.5% increase for increased costs.
901400B	6222 Per Diem Non-Reportable		\$2,727	\$1,439				\$0	
901400B	6223 Per Diem Reportable Non-Taxabl		\$2,538	\$36				\$0	
901400B	6225 Publications & Subscriptions		\$225	\$233				\$0	
901400B	6226 Per Diem S/D/T Taxable		\$90					\$0	
901400B	6230 Registration/Training Fees		\$1,735	\$750				\$0	
901400B	6254 Excess Mileage Reimbursement		\$111					\$0	
Subtotal	901400B MAKAWAO COUNCILMEMBER	\$16,250	\$14,979	\$8,699	\$18,000	\$0	\$3,726	\$21,726	
901401B MOLOKAI COUNCILMEMBER									
901401	6035 Miscellaneous Supplies	\$492						\$0	
901401	6037 Office Supplies	\$1,785						\$0	
901401	6060 Small Equipment - under \$1000	\$967						\$0	
901401	6129 Other Services	\$166						\$0	
901401	6201 Airfare, Transportation	\$2,297						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901401	6221 Miscellaneous Other Costs	\$25						\$0	
901401	6222 Per Diem Non-Reportable	\$1,499						\$0	
901401	6223 Per Diem Reportable Non-Taxabl	\$761						\$0	
901401	6225 Publications & Subscriptions	\$647						\$0	
901401	6230 Registration/Training Fees	\$1,420						\$0	
901401	6235 Rentals	\$1,100						\$0	
901401B	6035 Miscellaneous Supplies		\$823	\$313				\$0	
901401B	6037 Office Supplies		\$903	\$900				\$0	
901401B	6129 Other Services		\$233	\$203				\$0	
901401B	6201 Airfare, Transportation		\$1,520	\$3,003				\$0	
901401B	6221 Miscellaneous Other Costs		\$89		\$5,092		\$3,726	\$8,818	Based on a 2.5% increase for increased costs.
901401B	6222 Per Diem Non-Reportable		\$844	\$938				\$0	
901401B	6223 Per Diem Reportable Non-Taxabl		\$761	\$1,378				\$0	
901401B	6225 Publications & Subscriptions		\$650	\$533				\$0	
901401B	6226 Per Diem S/D/T Taxable		\$180	\$90				\$0	
901401B	6230 Registration/Training Fees		\$720	\$1,110				\$0	
901401B	6235 Rentals		\$1,145	\$1,076				\$0	
Subtotal	901401B MOLOKAI COUNCILMEMBER	\$11,159	\$7,868	\$9,544	\$5,092	\$0	\$3,726	\$8,818	
901402B WAILUKU COUNCILMEMBER									
901402	6037 Office Supplies	\$65						\$0	
901402	6129 Other Services	\$135						\$0	
901402	6130 Printing & Binding	\$63						\$0	
901402	6201 Airfare, Transportation	\$3,686						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901402	6221 Miscellaneous Other Costs	\$136						\$0	
901402	6222 Per Diem Non-Reportable	\$3,275						\$0	
901402	6223 Per Diem Reportable Non-Taxabl	\$1,751						\$0	
901402	6225 Publications & Subscriptions	\$281						\$0	
901402	6226 Per Diem S/D/T Taxable	\$315						\$0	
901402	6230 Registration/Training Fees	\$1,465						\$0	
901402	6235 Rentals	\$1,100						\$0	
901402	6254 Excess Mileage Reimbursement	\$384						\$0	
901402B	6035 Miscellaneous Supplies		\$42					\$0	
901402B	6037 Office Supplies		\$82	\$103				\$0	
901402B	6060 Small Equipment - under \$1000		\$200	\$1,340				\$0	
901402B	6129 Other Services		\$128	\$48				\$0	
901402B	6130 Printing & Binding		\$168					\$0	
901402B	6152 Cellular telephone		\$191					\$0	
901402B	6201 Airfare, Transportation		\$4,641	\$6,009				\$0	
901402B	6221 Miscellaneous Other Costs		\$271	\$498	\$19,042		\$3,726	\$22,768	Based on a 2.5% increase for increased costs.
901402B	6222 Per Diem Non-Reportable		\$2,101	\$2,645				\$0	
901402B	6223 Per Diem Reportable Non-Taxabl		\$3,661	\$3,345				\$0	
901402B	6225 Publications & Subscriptions		\$225					\$0	
901402B	6226 Per Diem S/D/T Taxable		\$315	\$180				\$0	
901402B	6230 Registration/Training Fees		\$1,485	\$2,122				\$0	
901402B	6235 Rentals		\$1,145	\$489				\$0	
901402B	6254 Excess Mileage Reimbursement		\$209					\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
Subtotal	901402B WAILUKU COUNCILMEMBER	\$12,656	\$14,864	\$16,779	\$19,042	\$0	\$3,726	\$22,768	
901403B KAHULUI COUNCILMEMBER									
901403	6035 Miscellaneous Supplies	\$771						\$0	
901403	6037 Office Supplies	\$179						\$0	
901403	6060 Small Equipment - under \$1000	\$2,907						\$0	
901403	6129 Other Services	\$194						\$0	
901403	6201 Airfare, Transportation	\$2,180						\$0	
901403	6204 Mileage & Allow Rptble Non-Tax	\$12						\$0	
901403	6221 Miscellaneous Other Costs	\$467						\$0	
901403	6222 Per Diem Non-Reportable	\$3,029						\$0	
901403	6223 Per Diem Reportable Non-Taxabl	\$761						\$0	
901403	6225 Publications & Subscriptions	\$281						\$0	
901403	6226 Per Diem S/D/T Taxable	\$135						\$0	
901403	6230 Registration/Training Fees	\$1,395						\$0	
901403	6254 Excess Mileage Reimbursement	\$218						\$0	
901403B	6035 Miscellaneous Supplies			\$79				\$0	
901403B	6037 Office Supplies		\$403	\$890				\$0	
901403B	6129 Other Services		\$238	\$264				\$0	
901403B	6152 Cellular telephone		\$497	\$738				\$0	
901403B	6201 Airfare, Transportation		\$2,351	\$1,154				\$0	
901403B	6221 Miscellaneous Other Costs		\$236	\$295	\$10,000		\$3,726	\$13,726	Based on a 2.5% increase for increased costs.
901403B	6222 Per Diem Non-Reportable		\$932	\$1,148				\$0	
901403B	6223 Per Diem Reportable Non-Taxabl		\$2,320	-\$761				\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901403B	6225 Publications & Subscriptions		\$225	\$233				\$0	
901403B	6226 Per Diem S/D/T Taxable			\$45				\$0	
901403B	6230 Registration/Training Fees		\$1,610	-\$485				\$0	
901403B	6254 Excess Mileage Reimbursement		\$130					\$0	
Subtotal	901403B KAHULUI COUNCILMEMBER	\$12,529	\$8,942	\$3,600	\$10,000	\$0	\$3,726	\$13,726	
901404B LANAI COUNCILMEMBER									
901404	6035 Miscellaneous Supplies	\$224						\$0	
901404	6037 Office Supplies	\$390						\$0	
901404	6060 Small Equipment - under \$1000	\$208						\$0	
901404	6110 Computer Services	\$745						\$0	
901404	6152 Cellular telephone	\$1,743						\$0	
901404	6201 Airfare, Transportation	\$1,289						\$0	
901404	6221 Miscellaneous Other Costs	\$18						\$0	
901404	6222 Per Diem Non-Reportable	\$2,883						\$0	
901404	6223 Per Diem Reportable Non-Taxabl	\$9,005						\$0	
901404	6225 Publications & Subscriptions	\$514						\$0	
901404	6226 Per Diem S/D/T Taxable	\$90						\$0	
901404	6230 Registration/Training Fees	\$690						\$0	
901404	6235 Rentals	\$893						\$0	
901404B	6035 Miscellaneous Supplies		\$58	\$145				\$0	
901404B	6037 Office Supplies		\$154	\$593				\$0	
901404B	6060 Small Equipment - under \$1000		\$31	\$344				\$0	
901404B	6110 Computer Services		\$983	\$926				\$0	
901404B	6130 Printing & Binding		\$374					\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901404B	6152 Cellular telephone		\$2,329	\$2,090				\$0	
901404B	6201 Airfare, Transportation		\$1,297	\$4,903				\$0	
901404B	6221 Miscellaneous Other Costs				\$20,000		\$3,726	\$23,726	Based on a 2.5% increase for increased costs.
901404B	6222 Per Diem Non-Reportable		\$1,280	\$3,717				\$0	
901404B	6223 Per Diem Reportable Non-Taxabl		\$6,451	\$4,820				\$0	
901404B	6225 Publications & Subscriptions		\$525	\$533				\$0	
901404B	6230 Registration/Training Fees		\$490	\$1,850				\$0	
901404B	6235 Rentals		\$938	\$887				\$0	
Subtotal	901404B LANAI COUNCILMEMBER	\$18,692	\$14,910	\$20,808	\$20,000	\$0	\$3,726	\$23,726	
901405B UPCOUNTRY COUNCILMEMBER									
901405	6035 Miscellaneous Supplies	\$152						\$0	
901405	6037 Office Supplies	\$466						\$0	
901405	6060 Small Equipment - under \$1000	\$5,642						\$0	
901405	6110 Computer Services	\$458						\$0	
901405	6129 Other Services	\$712						\$0	
901405	6152 Cellular telephone	\$42						\$0	
901405	6201 Airfare, Transportation	\$2,616						\$0	
901405	6221 Miscellaneous Other Costs	\$269						\$0	
901405	6222 Per Diem Non-Reportable	\$279						\$0	
901405	6225 Publications & Subscriptions	\$605						\$0	
901405	6226 Per Diem S/D/T Taxable	\$360						\$0	
901405	6230 Registration/Training Fees	\$1,445						\$0	
901405	6235 Rentals	\$459						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901405	6254 Excess Mileage Reimbursement	\$433						\$0	
901405B	6035 Miscellaneous Supplies		\$83	\$346				\$0	
901405B	6037 Office Supplies		\$67	\$446				\$0	
901405B	6040 Postage			\$3,511				\$0	
901405B	6060 Small Equipment - under \$1000			\$258				\$0	
901405B	6110 Computer Services		\$672	\$465				\$0	
901405B	6129 Other Services			\$72				\$0	
901405B	6152 Cellular telephone		\$42	\$42				\$0	
901405B	6201 Airfare, Transportation		\$1,541	\$4,076				\$0	
901405B	6221 Miscellaneous Other Costs			-\$990	\$16,452		\$3,726	\$20,178	Based on a 2.5% increase for increased costs.
901405B	6222 Per Diem Non-Reportable		\$198	\$2,114				\$0	
901405B	6223 Per Diem Reportable Non-Taxabl		\$761	\$2,161				\$0	
901405B	6225 Publications & Subscriptions		\$525	\$384				\$0	
901405B	6226 Per Diem S/D/T Taxable		\$405	\$315				\$0	
901405B	6230 Registration/Training Fees		\$527	\$1,560				\$0	
901405B	6235 Rentals		\$938	\$882				\$0	
901405B	6254 Excess Mileage Reimbursement		\$464					\$0	
Subtotal	901405B UPCOUNTRY COUNCILMEMBER	\$13,938	\$6,223	\$15,642	\$16,452	\$0	\$3,726	\$20,178	
901406B EAST MAUI COUNCILMEMBER									
901406	6129 Other Services	\$313						\$0	
901406	6201 Airfare, Transportation	\$4,374						\$0	
901406	6222 Per Diem Non-Reportable	\$6,027						\$0	
901406	6225 Publications & Subscriptions	\$730						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901406	6226 Per Diem S/D/T Taxable	\$235						\$0	
901406	6230 Registration/Training Fees	\$1,550						\$0	
901406	6235 Rentals	\$1,100						\$0	
901406B	6035 Miscellaneous Supplies			\$69				\$0	
901406B	6037 Office Supplies		\$260	\$753				\$0	
901406B	6060 Small Equipment - under \$1000			\$411				\$0	
901406B	6129 Other Services		\$260	\$240				\$0	
901406B	6152 Cellular telephone		\$521					\$0	
901406B	6201 Airfare, Transportation		\$1,949	\$1,920				\$0	
901406B	6221 Miscellaneous Other Costs			\$7	\$15,000		\$3,726	\$18,726	Based on a 2.5% increase for increased costs.
901406B	6222 Per Diem Non-Reportable		\$3,927	\$6,453				\$0	
901406B	6223 Per Diem Reportable Non-Taxabl		\$3,480	\$725				\$0	
901406B	6225 Publications & Subscriptions		\$741	\$233				\$0	
901406B	6226 Per Diem S/D/T Taxable		\$100	\$145				\$0	
901406B	6230 Registration/Training Fees		\$980	\$705				\$0	
901406B	6235 Rentals		\$1,145	\$1,084				\$0	
Subtotal	901406B EAST MAUI COUNCILMEMBER	\$14,329	\$13,363	\$12,745	\$15,000	\$0	\$3,726	\$18,726	
901407B WEST MAUI COUNCILMEMBER									
901407	6035 Miscellaneous Supplies	\$10						\$0	
901407	6037 Office Supplies	\$2,176						\$0	
901407	6040 Postage	\$107						\$0	
901407	6060 Small Equipment - under \$1000	\$2,307						\$0	
901407	6129 Other Services	\$256						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901407	6201 Airfare, Transportation	\$1,775						\$0	
901407	6222 Per Diem Non-Reportable	\$1,977						\$0	
901407	6223 Per Diem Reportable Non-Taxabl	\$1,051						\$0	
901407	6225 Publications & Subscriptions	\$214						\$0	
901407	6226 Per Diem S/D/T Taxable	\$135						\$0	
901407	6230 Registration/Training Fees	\$515						\$0	
901407	6235 Rentals	\$901						\$0	
901407B	6129 Other Services		\$261	\$310				\$0	
901407B	6201 Airfare, Transportation		\$392	\$282				\$0	
901407B	6221 Miscellaneous Other Costs				\$2,500		\$3,726	\$6,226	Based on a 2.5% increase for increased costs.
901407B	6222 Per Diem Non-Reportable		\$185					\$0	
901407B	6225 Publications & Subscriptions		\$225	\$233				\$0	
901407B	6226 Per Diem S/D/T Taxable		\$45					\$0	
901407B	6235 Rentals		\$945	\$931				\$0	
Subtotal	901407B WEST MAUI COUNCILMEMBER	\$11,424	\$2,053	\$1,756	\$2,500	\$0	\$3,726	\$6,226	
901408B SOUTH MAUI COUNCILMEMBER									
901408	6037 Office Supplies	\$28						\$0	
901408	6040 Postage	\$735						\$0	
901408	6060 Small Equipment - under \$1000	\$228						\$0	
901408	6129 Other Services	\$178						\$0	
901408	6130 Printing & Binding	\$388						\$0	
901408	6201 Airfare, Transportation	\$3,530						\$0	
901408	6221 Miscellaneous Other Costs	\$71						\$0	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901408	6222 Per Diem Non-Reportable	\$2,807						\$0	
901408	6223 Per Diem Reportable Non-Taxabl	\$2,393						\$0	
901408	6225 Publications & Subscriptions	\$1,058						\$0	
901408	6226 Per Diem S/D/T Taxable	\$270						\$0	
901408	6230 Registration/Training Fees	\$2,065						\$0	
901408	6235 Rentals	\$1,100						\$0	
901408	6254 Excess Mileage Reimbursement	\$45						\$0	
901408B	6035 Miscellaneous Supplies		\$176	\$30				\$0	
901408B	6037 Office Supplies		\$154	\$758				\$0	
901408B	6040 Postage		\$0	\$47				\$0	
901408B	6060 Small Equipment - under \$1000		\$104	\$402				\$0	
901408B	6129 Other Services		\$265	\$5,342				\$0	
901408B	6130 Printing & Binding		\$25					\$0	
901408B	6201 Airfare, Transportation		\$4,706	\$2,919				\$0	
901408B	6221 Miscellaneous Other Costs		\$159	\$1,261	\$14,719		\$3,726	\$18,445	Based on a 2.5% increase for increased costs.
901408B	6222 Per Diem Non-Reportable		\$1,982	\$1,030				\$0	
901408B	6223 Per Diem Reportable Non-Taxabl		\$3,589	\$761				\$0	
901408B	6225 Publications & Subscriptions		\$448					\$0	
901408B	6226 Per Diem S/D/T Taxable		\$225	\$360				\$0	
901408B	6230 Registration/Training Fees		\$995	\$635				\$0	
901408B	6235 Rentals		\$1,145	\$489				\$0	
901408B	6254 Excess Mileage Reimbursement		\$103					\$0	
Subtotal	901408B SOUTH MAUI COUNCILMEMBER	\$14,896	\$14,076	\$14,034	\$14,719	\$0	\$3,726	\$18,445	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	(1) (+/-) OVER FY 2018 Adopted		FY 2019 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
TOTAL	COUNCIL SERVICES PROGRAM	\$570,353	\$959,231	\$931,346	\$2,437,290	-\$523,038	\$449,040	\$2,363,292	

**COUNTY OF MAUI
FY 2019 MAYOR'S PROPOSED BUDGET
EQUIPMENT DETAIL**

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

901041C OFFICE OF COUNCIL SERVICES

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
1	Computer Equipment (7031)	Replacement	N/A	N/A	5 years	23	\$1,300	\$29,900	Tablets
2	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$5,000	\$5,000	Equipment for testing and evaluation
3	Computer Equipment (7031)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Unanticipated equipment failure
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$10,119	\$10,119	On-going copier/printer lease
TOTAL	901041C OFFICE OF COUNCIL SERVICES							\$50,019	

901400C MAKAWAO COUNCIL MEMBER

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
1	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$2,000	\$2,000	Computer equipment
TOTAL	901400C MAKAWAO COUNCIL MEMBER							\$2,000	

901404C LANAI COUNCILMEMBER

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
-------------------	-----------	------	-----	---------	--------------------	-----	---------------	------------	---------------------------

**COUNTY OF MAUI
FY 2019 MAYOR'S PROPOSED BUDGET
EQUIPMENT DETAIL**

Department County Council

Fund General Fund

Program COUNCIL SERVICES PROGRAM

Sub-Fund General Fund

1	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$3,000	\$3,000	Computer equipment
TOTAL	901404C LANAI COUNCILMEMBER							\$3,000	

901405C UPCOUNTRY COUNCILMEMBER

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
1	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$1,000	\$1,000	Computer equipment
TOTAL	901405C UPCOUNTRY COUNCILMEMBER							\$1,000	

901406C EAST MAUI COUNCILMEMBER

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION
1	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$1,000	\$1,000	Computer equipment
TOTAL	901406C EAST MAUI COUNCILMEMBER							\$1,000	

TOTAL	COUNCIL SERVICES PROGRAM							\$57,019	
--------------	---------------------------------	--	--	--	--	--	--	-----------------	--