

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program ADMINISTRATION PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>910018B POLICE ADMINISTRATION</b>									
910018	6024 Janitorial Supplies	\$315						\$0	
910018	6035 Miscellaneous Supplies	-\$2,467						\$0	
910018	6037 Office Supplies	\$541						\$0	
910018	6060 Small Equipment - under \$1000	\$207						\$0	
910018	6132 Professional Services	-\$1,695						\$0	
910018	6138 R & M - Services/Contracts	\$89						\$0	
910018	6222 Per Diem Non-Reportable	\$338						\$0	
910018	6223 Per Diem Reportable Non-Taxabl	-\$725						\$0	
910018	6226 Per Diem S/D/T Taxable	-\$20						\$0	
910018	6255 Uniform Allowance	-\$47						\$0	
910018B	6020 Film & Camera Supplies	\$952						\$0	
910018B	6022 Gasoline, Diesel, Oil, etc.	\$323,947	\$287,802	\$291,604	\$396,544			\$396,544	
910018B	6024 Janitorial Supplies	\$76,746	\$66,360	\$51,466	\$70,000			\$70,000	
910018B	6031 Repairs & Maintenance Supplies			\$202				\$0	
910018B	6034 Medical & Safety Supplies	\$12,202	\$3,591	\$4,929	\$14,250			\$14,250	
910018B	6035 Miscellaneous Supplies	\$127,575	\$100,314	\$28,139	\$25,000	\$5,000		\$30,000	increase to the average of historical amts
910018B	6037 Office Supplies	\$60,601	\$53,949	\$53,677	\$54,250	\$1,826		\$56,076	increase to the average of historical amts
910018B	6040 Postage			\$50		\$50		\$50	increase to the average of historical amts
910018B	6060 Small Equipment - under \$1000		\$641	\$415		\$2,000		\$2,000	(2) lateral filing cabinets, chair
910018B	6101 Advertisement	\$340			\$5,000			\$5,000	
910018B	6110 Computer Services			\$578				\$0	
910018B	6120 Electricity	\$514,595	\$445,889	\$496,039	\$588,381			\$588,381	
910018B	6122 Freight and Hauling	\$20,377	\$22,880	\$15,670	\$23,000			\$23,000	

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910018B	6129 Other Services	\$2,091	\$2,912	\$3,241	\$2,500	\$2,400		\$4,900	cable (installation & service)
910018B	6130 Printing & Binding	\$14,217	\$8,183	\$9,423	\$10,250	\$358		\$10,608	increase to the average of historical amts
910018B	6132 Professional Services	\$72,495	\$48,391	\$62,580	\$80,000	\$25,000		\$105,000	Statewide Law Enforcement Conference & HSLEOA
910018B	6135 Repairs & maint. buildings		\$172					\$0	
910018B	6138 R & M - Services/Contracts	\$5,916	\$6,668	\$6,932	\$11,000			\$11,000	
910018B	6150 Sewer charges	\$33,263	\$38,825	\$37,007	\$40,941	\$1,228		\$42,169	Inflationary adjustment.
910018B	6152 Cellular telephone	\$9,792	\$13,422	\$10,417	\$18,000			\$18,000	
910018B	6154 Telephone	\$69,443	\$69,472	\$63,962	\$70,000			\$70,000	
910018B	6178 Water delivery charges	\$33,674	\$39,250	\$37,742	\$41,998	\$1,260		\$43,258	Inflationary adjustment.
910018B	6201 Airfare, Transportation	\$228,963	\$282,158	\$226,781	\$192,375	\$54,000		\$246,375	increase to the average of historical amts
910018B	6204 Mileage & Allow Rptble Non-Tax	\$594	\$846	\$728	\$7,200			\$7,200	
910018B	6207 Confidential	\$25,921	\$23,301	\$47,384	\$30,000	\$2,200		\$32,200	increase to the average of historical amts
910018B	6212 Dues	\$18,492	\$17,145	\$11,967	\$30,000			\$30,000	
910018B	6215 Insurance	\$1,213	\$1,505	\$1,531	\$3,100			\$3,100	
910018B	6217 Gun allowance	\$183,047	\$187,912	\$353,765	\$368,500			\$368,500	
910018B	6218 Meal Allowance	\$578	\$436	\$1,040	\$350	\$335		\$685	increase to the average of historical amts
910018B	6220 Moving Expenses	\$19,196	\$16,415	\$17,283	\$20,000			\$20,000	
910018B	6221 Miscellaneous Other Costs	\$1,524	\$37,506	\$12,507	\$5,000	\$12,180		\$17,180	increase to the average of historical amts
910018B	6222 Per Diem Non-Reportable	\$114,576	\$131,425	\$112,858	\$84,875	\$35,000		\$119,875	increase to the average of historical amts
910018B	6223 Per Diem Reportable Non-Taxabl	\$84,224	\$110,097	\$88,790	\$50,000	\$45,000		\$95,000	increase to the average of historical amts
910018B	6224 Physical Examinations	\$49,151	\$56,692	\$50,783	\$56,500			\$56,500	
910018B	6225 Publications & Subscriptions	\$2,347	\$3,628	\$4,160	\$1,200	\$2,179		\$3,379	increase to the average of historical amts
910018B	6226 Per Diem S/D/T Taxable	\$7,460	\$13,399	\$9,776	\$13,000			\$13,000	

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910018B	6229 SHOPO allowance, hsg/trvl/mile				\$12,000			\$12,000	
910018B	6230 Registration/Training Fees	\$119,476	\$91,588	\$74,428	\$90,000	\$5,200		\$95,200	increase to the average of historical amts
910018B	6235 Rentals	\$2,725	\$579	\$583	\$1,000			\$1,000	
910018B	6240 Retirement & Service Awards	\$3,100	\$2,100	\$2,600	\$5,000			\$5,000	
910018B	6244 Computer Software		\$342	\$36				\$0	
910018B	6255 Uniform Allowance	\$293,902	\$190,247	\$177,719	\$294,800			\$294,800	
910018B	6316 County matching funds	\$17,097	\$15,626	\$36,715		\$18,500		\$18,500	VAWA grant 25% matching funds
910018B	6529 Auto allowance, mileage	\$33,720	\$33,992	\$33,720	\$33,700			\$33,700	
<b>Subtotal</b>	<b>910018B POLICE ADMINISTRATION</b>	<b>\$2,582,068</b>	<b>\$2,425,660</b>	<b>\$2,439,227</b>	<b>\$2,749,714</b>	<b>\$213,716</b>	<b>\$0</b>	<b>\$2,963,430</b>	
<b>910034B POLICE CRIMINAL INTELLIGENCE</b>									
910034	6138 R & M - Services/Contracts	-\$765						\$0	
910034B	6035 Miscellaneous Supplies	\$688						\$0	
910034B	6060 Small Equipment - under \$1000	\$625	\$1,859	-\$1,859				\$0	
910034B	6129 Other Services		\$780					\$0	
910034B	6138 R & M - Services/Contracts	\$1,799		\$780	\$750			\$750	
910034B	6152 Cellular telephone	\$2,569	\$2,875	\$2,446	\$3,000			\$3,000	
910034B	6204 Mileage & Allow Rptble Non-Tax		\$150					\$0	
910034B	6212 Dues				\$1,000			\$1,000	
910034B	6218 Meal Allowance	\$1,458	\$1,660	\$986	\$1,250			\$1,250	
910034B	6221 Miscellaneous Other Costs		\$765					\$0	
910034B	6230 Registration/Training Fees		\$595					\$0	
<b>Subtotal</b>	<b>910034B POLICE CRIMINAL INTELLIGENCE</b>	<b>\$6,374</b>	<b>\$8,684</b>	<b>\$2,353</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	
<b>910141B POLICE ADMINISTRATIVE SERVICES</b>									

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910141B	6218 Meal Allowance		\$10	\$200	\$150			\$150	
<b>Subtotal</b>	<b>910141B POLICE ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$10</b>	<b>\$200</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	
<b>910224B POLICE INTERNAL AFFAIRS</b>									
910224B	6035 Miscellaneous Supplies				\$250			\$250	
910224B	6037 Office Supplies			\$198				\$0	
910224B	6129 Other Services		\$80	\$95				\$0	
910224B	6152 Cellular telephone	\$2,586	\$2,025	\$1,748	\$2,750			\$2,750	
910224B	6201 Airfare, Transportation	\$244						\$0	
910224B	6218 Meal Allowance	\$112	\$20	\$58	\$300			\$300	
<b>Subtotal</b>	<b>910224B POLICE INTERNAL AFFAIRS</b>	<b>\$2,942</b>	<b>\$2,125</b>	<b>\$2,099</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300</b>	
<b>910265B POLICE COMMISSION</b>									
910265	6222 Per Diem Non-Reportable	\$90						\$0	
910265B	6035 Miscellaneous Supplies	\$21						\$0	
910265B	6112 Contractual Service			\$8,480	\$9,000			\$9,000	
910265B	6201 Airfare, Transportation	\$6,128	\$8,023	\$7,171	\$12,300			\$12,300	
910265B	6204 Mileage & Allow Rptble Non-Tax				\$500			\$500	
910265B	6212 Dues	\$400						\$0	
910265B	6222 Per Diem Non-Reportable	\$10,344	\$9,590	\$8,865	\$11,000			\$11,000	
910265B	6223 Per Diem Reportable Non-Taxabl		\$1,668	\$1,668	\$2,200			\$2,200	
910265B	6226 Per Diem S/D/T Taxable	\$90	\$135	\$45				\$0	
910265B	6230 Registration/Training Fees	\$7,020	\$5,945	\$8,780	\$8,000			\$8,000	
<b>Subtotal</b>	<b>910265B POLICE COMMISSION</b>	<b>\$24,093</b>	<b>\$25,361</b>	<b>\$35,009</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>	
<b>TOTAL</b>	<b>ADMINISTRATION PROGRAM</b>	<b>\$2,615,477</b>	<b>\$2,461,840</b>	<b>\$2,478,888</b>	<b>\$2,802,164</b>	<b>\$213,716</b>	<b>\$0</b>	<b>\$3,015,880</b>	

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						Continuation Request	Expansion Request		
<b>910026B POLICE VICE SECTION</b>									
910026	6035 Miscellaneous Supplies	\$39						\$0	
910026	6060 Small Equipment - under \$1000	\$41						\$0	
910026	6129 Other Services	-\$156						\$0	
910026	6138 R & M - Services/Contracts	-\$8,397						\$0	
910026	6143 Repairs & Maintenance-Vehicles	-\$120						\$0	
910026B	6035 Miscellaneous Supplies	\$9,263	\$26,435	\$18,226	\$3,750	\$14,225		\$17,975	increase to the average of historical amts
910026B	6037 Office Supplies	\$485	\$595	\$123		\$400		\$400	increase to the average of historical amts
910026B	6060 Small Equipment - under \$1000	\$719	\$1,030	\$2,546	\$3,000			\$3,000	
910026B	6129 Other Services	\$2,626	\$2,691	\$375	\$10,000			\$10,000	
910026B	6132 Professional Services	\$205	\$5,632	\$1,656	\$1,000	\$1,500		\$2,500	increase to the average of historical amts
910026B	6138 R & M - Services/Contracts	\$15,359	\$18,048	\$3,033	\$19,500			\$19,500	
910026B	6152 Cellular telephone	\$3,704	\$2,477	\$2,085	\$3,375			\$3,375	
910026B	6154 Telephone	\$31,257	\$35,377	\$33,706	\$29,000	\$4,500		\$33,500	increase to the average of historical amts
910026B	6155 Towing Charges	\$10,214	\$8,208	\$13,255	\$11,500			\$11,500	
910026B	6201 Airfare, Transportation		\$2,870					\$0	
910026B	6207 Confidential	\$86,115	\$81,597	\$80,146	\$102,000			\$102,000	
910026B	6218 Meal Allowance	\$7,628	\$4,292	\$6,766	\$8,600			\$8,600	
910026B	6221 Miscellaneous Other Costs	\$13,775	\$443	\$99	\$1,250	\$3,522		\$4,772	increase to the average of historical amts
910026B	6225 Publications & Subscriptions		\$237	\$1,752		\$1,000		\$1,000	increase to the average of historical amts
910026B	6230 Registration/Training Fees	-\$1,087		\$1,585				\$0	
910026B	6235 Rentals	\$488	\$1,178					\$0	
<b>Subtotal</b>	<b>910026B POLICE VICE SECTION</b>	<b>\$172,158</b>	<b>\$191,110</b>	<b>\$165,353</b>	<b>\$192,975</b>	<b>\$25,147</b>	<b>\$0</b>	<b>\$218,122</b>	
<b>910042B POLICE VICE GAMBLING SECTION</b>									

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910042B	6218 Meal Allowance	\$2,172	\$1,420	\$1,526	\$1,000	\$706		\$1,706	
<b>Subtotal</b>	<b>910042B POLICE VICE GAMBLING SECTION</b>	<b>\$2,172</b>	<b>\$1,420</b>	<b>\$1,526</b>	<b>\$1,000</b>	<b>\$706</b>	<b>\$0</b>	<b>\$1,706</b>	
<b>910059B PD CRIMINAL INVESTIGATION</b>									
910059	6037 Office Supplies	\$10						\$0	
910059B	6020 Film & Camera Supplies			\$471		\$500		\$500	
910059B	6031 Repairs & Maintenance Supplies			\$713		\$700		\$700	
910059B	6034 Medical & Safety Supplies		\$2,580	\$1,029	\$12,000			\$12,000	
910059B	6035 Miscellaneous Supplies	\$7,368	\$11,264	\$22,703	\$15,000	\$5,000		\$20,000	crime lab supplies
910059B	6037 Office Supplies	\$402	\$315	\$357		\$358		\$358	increase to the average of historical amts
910059B	6060 Small Equipment - under \$1000		\$3,355	\$4,891		\$4,000		\$4,000	increase to the average of historical amts
910059B	6124 Janitorial Services		\$606					\$0	
910059B	6129 Other Services	\$1,219	\$2,111	\$2,306		\$2,500		\$2,500	\$1,900 increase to the average of historical amts; \$600 for cable (installation & service)
910059B	6132 Professional Services	\$130	\$35,061	\$12,687	\$40,000			\$40,000	
910059B	6135 Repairs & maint. buildings			\$141				\$0	
910059B	6137 R & M Machinery/Equipment			\$100				\$0	
910059B	6138 R & M - Services/Contracts	\$2,211	\$494	\$4,738	\$35,950			\$35,950	
910059B	6152 Cellular telephone	\$13,515	\$24,106	\$25,088	\$25,000			\$25,000	
910059B	6154 Telephone	\$227	\$227	\$227	\$2,000			\$2,000	
910059B	6155 Towing Charges		\$1,199	\$130				\$0	
910059B	6212 Dues	\$360	\$580	\$80		\$2,000		\$2,000	Annual Forensic Science membership dues
910059B	6218 Meal Allowance	\$5,354	\$5,144	\$5,446	\$7,000			\$7,000	
910059B	6221 Miscellaneous Other Costs	\$276		\$10,725		\$10,000		\$10,000	

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910059B	6224 Physical Examinations			\$162				\$0	
910059B	6225 Publications & Subscriptions		\$125	\$287		\$1,000		\$1,000	American board of criminalists, certificaitions
910059B	6230 Registration/Training Fees		\$120					\$0	
910059B	6235 Rentals			\$219				\$0	
910059B	6244 Computer Software		\$342	\$1,600		\$1,600		\$1,600	
<b>Subtotal</b>	<b>910059B PD CRIMINAL INVESTIGATION</b>	<b>\$31,072</b>	<b>\$87,629</b>	<b>\$94,100</b>	<b>\$136,950</b>	<b>\$27,658</b>	<b>\$0</b>	<b>\$164,608</b>	
<b>910067B POLICE JUVENILE SECTION</b>									
910067	6060 Small Equipment - under \$1000	-\$12						\$0	
910067	6221 Miscellaneous Other Costs	-\$15	\$2					\$0	
910067B	6035 Miscellaneous Supplies	\$94	\$1,399	\$5,734	\$5,200	\$10,000		\$15,200	Costs for Teen Academy, MPAL, coaches registrations
910067B	6037 Office Supplies	\$1,892	\$36	\$94				\$0	
910067B	6060 Small Equipment - under \$1000		\$901	\$846	\$4,000	-\$1,325		\$2,675	\$3000 deletion of one-time appropriation to purchase surveillance equipment; \$1675 addition for a camera and a desk
910067B	6122 Freight and Hauling			\$228				\$0	
910067B	6129 Other Services			\$536				\$0	
910067B	6130 Printing & Binding		\$230	\$106				\$0	
910067B	6138 R & M - Services/Contracts	\$244	\$130		\$500			\$500	
910067B	6152 Cellular telephone	\$12,381	\$14,591	\$13,349	\$11,000	\$2,440		\$13,440	increase to the average of historical amts
910067B	6155 Towing Charges			\$340				\$0	
910067B	6212 Dues		\$400					\$0	
910067B	6218 Meal Allowance	\$8,026	\$4,674	\$7,870	\$2,000	\$4,857		\$6,857	increase to the average of historical amts

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910067B	6221 Miscellaneous Other Costs	\$2,130	\$1,005	\$769	\$1,400			\$1,400	
910067B	6230 Registration/Training Fees			\$120				\$0	
910067B	6236 Rental of vehicles		\$158					\$0	
<b>Subtotal</b>	<b>910067B POLICE JUVENILE SECTION</b>	<b>\$24,740</b>	<b>\$23,526</b>	<b>\$29,992</b>	<b>\$24,100</b>	<b>\$15,972</b>	<b>\$0</b>	<b>\$40,072</b>	
<b>910281B PD SEX CRIME UNIT</b>									
910281B	6218 Meal Allowance	\$618	\$776	\$664	\$1,500			\$1,500	
<b>Subtotal</b>	<b>910281B PD SEX CRIME UNIT</b>	<b>\$618</b>	<b>\$776</b>	<b>\$664</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	
<b>910420B SPECIAL RESPONSE TEAM</b>									
910420	6060 Small Equipment - under \$1000	-\$968						\$0	
910420	6235 Rentals	-\$41,990						\$0	
910420B	6002 Police ammunitions/target				\$30,000	-\$12,985		\$17,015	\$30,000 deletion of one-time appropriation to purchase chemical and impact munitions; \$8,175 addition for SRT ammunition & \$8,840 for metal shooting targets
910420B	6035 Miscellaneous Supplies	\$3,632	\$31,569	\$11,037	\$80,000	-\$25,460		\$54,540	\$40,000 deletion of one-time appropriation to purchase tactical and protective gear for officers and canine equipment; \$14,541 addition for (10) pistol lights, (2) entry tools, goggles, ballistic helmets
910420B	6060 Small Equipment - under \$1000		\$6,850	\$5,564	\$3,750			\$3,750	
910420B	6129 Other Services	\$750	\$1,196	\$660		\$1,000		\$1,000	
910420B	6132 Professional Services			\$86				\$0	
910420B	6138 R & M - Services/Contracts	\$285	\$92					\$0	
910420B	6152 Cellular telephone	\$1,946	\$2,094	\$2,012	\$2,950			\$2,950	



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910420B	6155 Towing Charges		\$354	\$624				\$0	
910420B	6218 Meal Allowance	\$1,836	\$926	\$442	\$750			\$750	
910420B	6221 Miscellaneous Other Costs			\$1,083				\$0	
910420B	6222 Per Diem Non-Reportable			\$2,342				\$0	
910420B	6230 Registration/Training Fees			\$2,080				\$0	
<b>Subtotal</b>	<b>910420B SPECIAL RESPONSE TEAM</b>	<b>-\$34,509</b>	<b>\$43,081</b>	<b>\$25,930</b>	<b>\$117,450</b>	<b>-\$37,445</b>	<b>\$0</b>	<b>\$80,005</b>	
<b>910422B POLICE AUTOPSIES/INVESTIGATION</b>									
910422	6132 Professional Services		-\$5,782	-\$15,254				\$0	
910422B	6024 Janitorial Supplies			\$83	\$1,000			\$1,000	
910422B	6031 Repairs & Maintenance Supplies		\$1,110					\$0	
910422B	6034 Medical & Safety Supplies	\$416	\$629		\$2,000			\$2,000	
910422B	6035 Miscellaneous Supplies	\$148	\$1,877		\$3,500	-\$3,000		\$500	Deletion of one-time appropriation for the purchase of body trays.
910422B	6037 Office Supplies				\$500			\$500	
910422B	6120 Electricity	\$38,772	\$37,941	\$46,061	\$46,115			\$46,115	
910422B	6124 Janitorial Services	\$20,271	\$17,104	\$12,118	\$25,000			\$25,000	
910422B	6129 Other Services		\$156	\$2,844		\$1,000		\$1,000	
910422B	6132 Professional Services	\$535,174	\$588,276	\$742,020	\$600,000	\$100,000		\$700,000	
910422B	6135 Repairs & maint. buildings				\$6,250			\$6,250	
910422B	6138 R & M - Services/Contracts	\$2,597	\$1,927	\$192				\$0	
910422B	6150 Sewer charges	\$1,920	\$1,548	\$2,089	\$1,507	\$45		\$1,552	Inflationary adjustment.
910422B	6155 Towing Charges	\$5,306	\$5,533	\$12,655	\$6,000	\$2,000		\$8,000	
910422B	6178 Water delivery charges	\$1,748	\$1,420	\$1,886	\$1,903	\$57		\$1,960	Inflationary adjustment.
910422B	6201 Airfare, Transportation				\$2,000			\$2,000	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program INVESTIGATIVE SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910422B	6212 Dues				\$250			\$250	
910422B	6225 Publications & Subscriptions	\$900	\$900					\$0	
910422B	6235 Rentals		\$987	\$1,022	\$5,000			\$5,000	
<b>Subtotal</b>	<b>910422B POLICE AUTOPSIES/INVESTIGATION</b>	<b>\$607,252</b>	<b>\$653,626</b>	<b>\$805,716</b>	<b>\$701,025</b>	<b>\$100,102</b>	<b>\$0</b>	<b>\$801,127</b>	
<b>TOTAL</b>	<b>INVESTIGATIVE SERVICES PROGRAM</b>	<b>\$803,503</b>	<b>\$1,001,168</b>	<b>\$1,123,281</b>	<b>\$1,175,000</b>	<b>\$132,140</b>	<b>\$0</b>	<b>\$1,307,140</b>	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>910075B POLICE HANA PATROL</b>									
910075	6035 Miscellaneous Supplies	-\$161						\$0	
910075	6037 Office Supplies	-\$1,826						\$0	
910075	6204 Mileage & Allow Rptble Non-Tax	\$63						\$0	
910075B	6022 Gasoline, Diesel, Oil, etc.				\$54			\$54	
910075B	6023 Gas/diesl/oil interfund	\$17,771	\$21,509	\$15,646	\$23,485			\$23,485	
910075B	6035 Miscellaneous Supplies	\$2,422	\$2,498	\$1,277	\$1,625			\$1,625	
910075B	6037 Office Supplies	\$1,165	-\$1		\$250			\$250	
910075B	6060 Small Equipment - under \$1000		\$459		\$250	\$250		\$500	\$250 deletion of one-time appropriation to replace office chairs; \$500 addition to replace squadroom chairs
910075B	6120 Electricity	\$25,196	\$24,987	\$25,268	\$31,542			\$31,542	
910075B	6129 Other Services		\$197	\$312		\$850		\$850	\$250 increase to the average of historical amts; \$600 cable (installation & service)
910075B	6130 Printing & Binding		\$105	\$273				\$0	
910075B	6132 Professional Services	\$496	\$1,130	\$635		\$800		\$800	increase to the average of historical amts
910075B	6137 R & M Machinery/Equipment			\$208				\$0	
910075B	6138 R & M - Services/Contracts	\$13,546	\$15,027	\$22,468	\$15,050	-\$1,400		\$13,650	Deletion of one-time appropriation for pumping of septic system at office cottage (needed every other year).
910075B	6152 Cellular telephone	\$956	\$1,044	\$858	\$1,700			\$1,700	
910075B	6154 Telephone	\$2,018	\$1,476	\$1,011	\$2,100			\$2,100	
910075B	6155 Towing Charges		\$208					\$0	
910075B	6178 Water delivery charges	\$382	\$382	\$368	\$417	\$13		\$430	Inflationary adjustment.

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Department Police  
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Fund General Fund  
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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910075B	6204 Mileage & Allow Rptble Non-Tax	\$14,599	\$13,635	\$13,725	\$17,150			\$17,150	
910075B	6218 Meal Allowance	\$2,354	\$2,106	\$2,308	\$2,250			\$2,250	
910075B	6224 Physical Examinations		\$244	\$1,090		\$1,000		\$1,000	increase to the average of historical amts
910075B	6229 SHOPO allowance, hsg/trvl/mile	\$71,700	\$76,038	\$94,271	\$99,200			\$99,200	
910075B	6255 Uniform Allowance		\$120	\$120		\$120		\$120	increase to the average of historical amts
<b>Subtotal</b>	<b>910075B POLICE HANA PATROL</b>	<b>\$150,681</b>	<b>\$161,164</b>	<b>\$179,838</b>	<b>\$195,073</b>	<b>\$1,633</b>	<b>\$0</b>	<b>\$196,706</b>	
<b>910083B POLICE MOLOKAI PATROL</b>									
910083	6031 Repairs & Maintenance Supplies	-\$82						\$0	
910083	6035 Miscellaneous Supplies	-\$97						\$0	
910083	6138 R & M - Services/Contracts	-\$1						\$0	
910083B	6005 Auto Parts		\$18	\$56				\$0	
910083B	6020 Film & Camera Supplies	\$829						\$0	
910083B	6022 Gasoline, Diesel, Oil, etc.	\$54,652	\$73,990	\$71,747	\$81,629			\$81,629	
910083B	6031 Repairs & Maintenance Supplies	\$304	\$2,467	\$1,496		\$1,500		\$1,500	
910083B	6035 Miscellaneous Supplies	\$5,023	\$5,851	\$3,843	\$3,400	\$1,200		\$4,600	\$2,000 deletion of one-time appropriation to purchase ballistic plates, traffic cones and delineators; Addition of \$200 for white board, \$1,000 bike program equipment; \$2,000 increase request
910083B	6037 Office Supplies			\$96		\$100		\$100	increase to the average of historical amts
910083B	6060 Small Equipment - under \$1000	\$109		\$344				\$0	
910083B	6071 Copier Supplies				\$250			\$250	
910083B	6120 Electricity	\$24,170	\$23,842	\$21,271	\$30,285			\$30,285	
910083B	6122 Freight and Hauling	\$1,962	\$6,023	\$6,004	\$1,625	\$4,500		\$6,125	increase to the average of historical amts

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Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910083B	6124 Janitorial Services	\$3,861	\$4,160	\$5,557	\$3,100	\$2,500		\$5,600	increase to the average of historical amts
910083B	6129 Other Services	\$9,555	\$6,477	\$6,532	\$525	\$6,000		\$6,525	\$6,000 increase to the average of historical amts; \$1,200 cable (installation & service)
910083B	6132 Professional Services		\$9					\$0	
910083B	6135 Repairs & maint. buildings	\$2,546	\$2,394		\$2,500			\$2,500	
910083B	6138 R & M - Services/Contracts	\$16,534	\$15,080	\$32,170	\$25,500			\$25,500	
910083B	6143 Repairs & Maintenance-Vehicles				\$5,250			\$5,250	
910083B	6150 Sewer charges	\$1,859	\$534	\$581	\$1,007	\$30		\$1,037	Inflationary adjustment.
910083B	6152 Cellular telephone	\$1,239	\$1,387	\$1,430	\$1,750			\$1,750	
910083B	6154 Telephone	\$6,221	\$6,223	\$6,107	\$9,000			\$9,000	
910083B	6155 Towing Charges	\$2,127	\$3,689	\$1,306	\$250	\$2,000		\$2,250	increase to the average of historical amts
910083B	6178 Water delivery charges	\$1,422	\$344	\$366	\$741	\$22		\$763	Inflationary adjustment.
910083B	6201 Airfare, Transportation	\$29,695	\$22,627	\$30,477	\$42,500			\$42,500	
910083B	6218 Meal Allowance	\$10,804	\$10,568	\$9,846	\$8,050	\$2,400		\$10,450	increase to the average of historical amts
910083B	6219 Meals program	\$457	\$456	\$609	\$400	\$100		\$500	increase to the average of historical amts
910083B	6220 Moving Expenses	\$254	\$4,158	\$1,366	\$625	\$1,300		\$1,925	increase to the average of historical amts
910083B	6221 Miscellaneous Other Costs	\$0	\$1,486					\$0	
910083B	6224 Physical Examinations	\$868	\$96	\$714	\$3,500			\$3,500	
910083B	6225 Publications & Subscriptions		\$80					\$0	
910083B	6229 SHOPO allowance, hsg/trvl/mile	\$98,238	\$84,063	\$84,466	\$115,000			\$115,000	
910083B	6230 Registration/Training Fees		\$349					\$0	
<b>Subtotal</b>	<b>910083B POLICE MOLOKAI PATROL</b>	<b>\$272,549</b>	<b>\$276,371</b>	<b>\$286,384</b>	<b>\$336,887</b>	<b>\$21,652</b>	<b>\$0</b>	<b>\$358,539</b>	
<b>910091B</b>	<b>POLICE LANAI PATROL</b>								
910091	6035 Miscellaneous Supplies	-\$525						\$0	

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EXPLANATION OF CHANGES TO OPERATIONS

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Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910091	6138 R & M - Services/Contracts	-\$725						\$0	
910091B	6022 Gasoline, Diesel, Oil, etc.		\$511		\$599			\$599	
910091B	6023 Gas/diesel/oil interfund	\$20,547	\$20,548	\$19,788	\$25,829			\$25,829	
910091B	6031 Repairs & Maintenance Supplies			\$141		\$150		\$150	
910091B	6035 Miscellaneous Supplies	\$4,917	\$8,610	\$3,127	\$9,875	-\$4,500		\$5,375	\$7,000 deletion of one-time appropriation to purchase traffic cones, delineators and cabinets; Addition of \$1,500 for (4) folding tables, (2) pop-up tents, (12) folding chairs; \$1,000 increase request JPO
910091B	6037 Office Supplies		\$237	\$62				\$0	
910091B	6060 Small Equipment - under \$1000		\$442		\$4,000	-\$1,410		\$2,590	\$3,500 deletion of one-time appropriation to replace conference room chairs; Addition of \$2,090 for (2) traffic sign stands, (4) fold & roll traffic signs
910091B	6120 Electricity	\$66,483	\$65,852	\$67,408	\$75,900			\$75,900	
910091B	6122 Freight and Hauling	\$4,431	\$3,512	\$2,977	\$8,000			\$8,000	
910091B	6124 Janitorial Services	\$10,800	\$26,307		\$21,000			\$21,000	
910091B	6129 Other Services	\$6,310	\$2,999		\$1,225	\$1,200		\$2,425	cable (installation & service)
910091B	6132 Professional Services		\$972	\$2,294	\$39,000	-\$35,850		\$3,150	\$39,000 deletion of one-time appropriation for repairs to Police cottage; Addition of \$3,150 station netting/mitigation measures;
910091B	6135 Repairs & maint. buildings	\$3,585	\$58,506	\$787	\$28,000			\$28,000	
910091B	6138 R & M - Services/Contracts	\$32,057	\$28,032	\$62,471	\$43,000			\$43,000	
910091B	6150 Sewer charges	\$7,294	\$3,395	\$3,368	\$5,986	\$180		\$6,166	Inflationary adjustment.

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EXPLANATION OF CHANGES TO OPERATIONS

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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910091B	6152 Cellular telephone	\$956	\$1,040	\$842	\$1,700			\$1,700	
910091B	6154 Telephone	\$5,507	\$4,319	\$2,978	\$5,800			\$5,800	
910091B	6178 Water delivery charges	\$1,900	\$1,252	\$808	\$1,765	\$53		\$1,818	Inflationary adjustment.
910091B	6201 Airfare, Transportation	\$8,073	\$5,494	\$12,100	\$15,000			\$15,000	
910091B	6218 Meal Allowance	\$1,570	\$2,360	\$2,360	\$2,200			\$2,200	
910091B	6220 Moving Expenses	\$1,215	\$818	\$2,295	\$1,000	\$500		\$1,500	increase to the average of historical amts
910091B	6224 Physical Examinations				\$1,000			\$1,000	
910091B	6225 Publications & Subscriptions	\$538	\$224	\$628				\$0	
910091B	6229 SHOPO allowance, hsg/trvl/mile	\$67,051	\$64,952	\$77,934	\$70,000			\$70,000	
910091B	6235 Rentals	\$456						\$0	
910091B	6255 Uniform Allowance	\$328	\$183					\$0	
<b>Subtotal</b>	<b>910091B POLICE LANAI PATROL</b>	<b>\$242,768</b>	<b>\$300,565</b>	<b>\$262,368</b>	<b>\$360,879</b>	<b>-\$39,677</b>	<b>\$0</b>	<b>\$321,202</b>	
<b>910109B POLICE LAHAINA PATROL</b>									
910109	6035 Miscellaneous Supplies	-\$432						\$0	
910109	6037 Office Supplies	-\$787						\$0	
910109	6138 R & M - Services/Contracts	-\$206						\$0	
910109	6139 Repairs & Maintenance - Others	-\$3,250						\$0	
910109B	6022 Gasoline, Diesel, Oil, etc.	\$3,943	\$5,290	\$4,000	\$7,561			\$7,561	
910109B	6023 Gas/diesel/oil interfund	\$59,159	\$67,340	\$53,444	\$82,677			\$82,677	
910109B	6024 Janitorial Supplies		\$234	\$132				\$0	
910109B	6031 Repairs & Maintenance Supplies		\$346					\$0	
910109B	6034 Medical & Safety Supplies	\$1,098	\$504		\$250			\$250	
910109B	6035 Miscellaneous Supplies	\$6,053	\$9,035	\$7,083	\$5,250	\$2,150		\$7,400	increase to the average of historical amts
910109B	6037 Office Supplies		\$99					\$0	

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Fund General Fund  
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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910109B	6060 Small Equipment - under \$1000			\$1,469	\$5,000	-\$2,500		\$2,500	\$5,000 deletion of one-time appropriation to purchase office desks and chairs; \$2,500 addition for PSA desks & chairs
910109B	6120 Electricity	\$64,739	\$63,096	\$70,204	\$76,563			\$76,563	
910109B	6122 Freight and Hauling	\$185						\$0	
910109B	6124 Janitorial Services	\$35,871	\$5,503	\$20,449	\$23,500			\$23,500	
910109B	6129 Other Services	\$891	\$1,732	\$480	\$750	\$1,450		\$2,200	\$250 increase to the average of historical amts; \$1200 cable (installation & service)
910109B	6130 Printing & Binding		\$549	\$1,143		\$850		\$850	increase to the average of historical amts
910109B	6132 Professional Services	\$2,336						\$0	
910109B	6135 Repairs & maint. buildings	\$8,622	\$2,057	\$10,706	\$8,500	-\$6,000		\$2,500	Deletion of one-time appropriation for installation of security gate and plumbing repairs.
910109B	6138 R & M - Services/Contracts	\$20,508	\$17,883	\$18,354	\$24,995			\$24,995	
910109B	6150 Sewer charges	\$3,861	\$2,901	\$2,669	\$3,329	\$100		\$3,429	Inflationary adjustment.
910109B	6152 Cellular telephone	\$3,510	\$3,856	\$3,381	\$3,000	\$600		\$3,600	increase to the average of historical amts
910109B	6154 Telephone	\$778	\$773	\$780	\$5,000			\$5,000	
910109B	6155 Towing Charges	\$1,029	\$2,842	\$2,195	\$2,150			\$2,150	
910109B	6178 Water delivery charges	\$3,626	\$2,728	\$2,433	\$3,169	\$95		\$3,264	Inflationary adjustment.
910109B	6201 Airfare, Transportation		\$784					\$0	
910109B	6204 Mileage & Allow Rptble Non-Tax		\$300	\$375	\$250			\$250	
910109B	6218 Meal Allowance	\$24,998	\$20,824	\$22,106	\$19,625	\$3,000		\$22,625	increase to the average of historical amts
910109B	6219 Meals program	\$2,004	\$2,966	\$1,977	\$1,450	\$865		\$2,315	increase to the average of historical amts
910109B	6221 Miscellaneous Other Costs	\$990	\$855	\$999		\$948		\$948	increase to the average of historical amts



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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910109B	6225 Publications & Subscriptions	\$225		\$233		\$229		\$229	increase to the average of historical amts
910109B	6229 SHOPO allowance, hsg/trvl/mile		\$2,500	\$2,760		\$2,630		\$2,630	increase to the average of historical amts
910109B	6255 Uniform Allowance		\$579	\$340		\$459		\$459	increase to the average of historical amts
<b>Subtotal</b>	<b>910109B POLICE LAHAINA PATROL</b>	<b>\$239,751</b>	<b>\$215,576</b>	<b>\$227,712</b>	<b>\$273,019</b>	<b>\$4,876</b>	<b>\$0</b>	<b>\$277,895</b>	
<b>910117B PD CENTRAL MAUI PATROL</b>									
910117	6035 Miscellaneous Supplies	-\$8						\$0	
910117B	6035 Miscellaneous Supplies	\$18,947	\$12,048	\$4,659	\$7,150	\$17,650		\$24,800	SPEED team: (30) Tactical Trauma First Aid Kits; Tactical vests, web belts, attachments & mounts/ CRU: \$650 for entry tool kit
910117B	6060 Small Equipment - under \$1000	\$1,786			\$2,000	\$700		\$2,700	\$2,000 deletion of one-time appropriation to purchase office desks and chairs; \$2,700 addition to purchase (3) desks
910117B	6120 Electricity	\$945	\$1,277	\$1,324	\$1,424			\$1,424	
910117B	6129 Other Services	\$2,381	\$5,369	\$4,128	\$300	\$3,670		\$3,970	increase to the average of historical amts
910117B	6132 Professional Services			\$990				\$0	
910117B	6138 R & M - Services/Contracts	\$3,435	\$2,178	\$3,365	\$9,800			\$9,800	
910117B	6143 Repairs & Maintenance-Vehicles			\$409				\$0	
910117B	6152 Cellular telephone	\$3,292	\$3,880	\$3,600	\$9,200			\$9,200	
910117B	6154 Telephone	\$25,385	\$28,249	\$24,642	\$24,000			\$24,000	
910117B	6155 Towing Charges	\$8,758	\$5,554	\$4,683	\$4,150	\$850		\$5,000	increase to the average of historical amts
910117B	6204 Mileage & Allow Rptble Non-Tax	\$375	\$300	\$75	\$250			\$250	
910117B	6218 Meal Allowance	\$69,948	\$62,948	\$64,776	\$56,250	\$9,640		\$65,890	increase to the average of historical amts
910117B	6225 Publications & Subscriptions	\$454	-\$15					\$0	
910117B	6229 SHOPO allowance, hsg/trvl/mile	\$1,250	\$2,100	\$1,400		\$1,600		\$1,600	increase to the average of historical amts

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						Continuation Request	Expansion Request		
910117B	6235 Rentals			\$196				\$0	
910117B	6255 Uniform Allowance	\$259	\$75		\$19,800			\$19,800	
<b>Subtotal</b>	<b>910117B PD CENTRAL MAUI PATROL</b>	<b>\$137,207</b>	<b>\$123,963</b>	<b>\$114,247</b>	<b>\$134,324</b>	<b>\$34,110</b>	<b>\$0</b>	<b>\$168,434</b>	
<b>910133B POLICE TRAFFIC SECTION</b>									
910133	6035 Miscellaneous Supplies	\$9						\$0	
910133	6051 Safety Supplies	-\$31						\$0	
910133B	6005 Auto Parts			\$998				\$0	
910133B	6020 Film & Camera Supplies		\$534	\$1,161		\$1,000		\$1,000	increase to the average of historical amts
910133B	6024 Janitorial Supplies			\$2,774				\$0	
910133B	6031 Repairs & Maintenance Supplies	\$1,397	\$3,070		\$2,250			\$2,250	
910133B	6034 Medical & Safety Supplies	\$2,047						\$0	
910133B	6035 Miscellaneous Supplies	\$16,780	\$6,223	\$16,119	\$2,750	\$10,000		\$12,750	JPO
910133B	6037 Office Supplies	\$1,137	\$302	\$3,794		\$1,500		\$1,500	increase to the average of historical amts
910133B	6051 Safety Supplies				\$500			\$500	
910133B	6057 Tires & Tubes	\$467						\$0	
910133B	6060 Small Equipment - under \$1000	\$85		\$853	\$8,000	-\$6,000		\$2,000	\$8,000 Deletion of one-time appropriation to replace office desks and chairs: \$2,000 addition for replacement of Sgt desks
910133B	6120 Electricity			\$48,547				\$0	
910133B	6122 Freight and Hauling			\$761				\$0	
910133B	6129 Other Services	\$8,480		\$1,499	\$1,000			\$1,000	
910133B	6130 Printing & Binding		\$158					\$0	
910133B	6132 Professional Services	\$210,979	\$112,772	\$61,361	\$260,000			\$260,000	
910133B	6138 R & M - Services/Contracts	\$1,723		\$70,898	\$2,375			\$2,375	

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						Continuation Request	Expansion Request		
910133B	6143 Repairs & Maintenance-Vehicles			\$21,710				\$0	
910133B	6152 Cellular telephone	\$1,268	\$1,857	\$4,604	\$4,000			\$4,000	
910133B	6154 Telephone			\$61				\$0	
910133B	6155 Towing Charges	\$11,987	\$9,176	\$7,990	\$6,900	\$2,800		\$9,700	Increase to the average of historical amts
910133B	6201 Airfare, Transportation		\$1,284	\$25,200				\$0	
910133B	6212 Dues			\$50				\$0	
910133B	6218 Meal Allowance	\$4,456	\$2,620	\$3,246	\$5,000			\$5,000	
910133B	6221 Miscellaneous Other Costs	\$18,170	\$2,459	\$2,865	\$4,000			\$4,000	
910133B	6222 Per Diem Non-Reportable			\$10,295				\$0	
910133B	6223 Per Diem Reportable Non-Taxabl			\$8,736				\$0	
910133B	6225 Publications & Subscriptions			\$300				\$0	
910133B	6226 Per Diem S/D/T Taxable			\$190				\$0	
910133B	6230 Registration/Training Fees			\$9,076				\$0	
910133B	6235 Rentals	\$300	\$124	\$124				\$0	
<b>Subtotal</b>	<b>910133B POLICE TRAFFIC SECTION</b>	<b>\$279,254</b>	<b>\$140,579</b>	<b>\$303,212</b>	<b>\$296,775</b>	<b>\$9,300</b>	<b>\$0</b>	<b>\$306,075</b>	
<b>910208B POLICE KIHEI PATROL</b>									
910208	6022 Gasoline, Diesel, Oil, etc.	-\$22,525						\$0	
910208	6132 Professional Services			-\$20,002				\$0	
910208	6138 R & M - Services/Contracts	-\$3,784	-\$734					\$0	
910208B	6022 Gasoline, Diesel, Oil, etc.	\$75,260	\$83,174	\$94,994	\$106,933			\$106,933	
910208B	6024 Janitorial Supplies			\$286	\$500			\$500	
910208B	6034 Medical & Safety Supplies	\$1,842	\$781	\$781	\$1,000			\$1,000	
910208B	6035 Miscellaneous Supplies	\$16,534	\$12,122	\$9,013	\$10,000			\$10,000	
910208B	6037 Office Supplies	\$2,254	\$74	\$152				\$0	

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						Continuation Request	Expansion Request		
910208B	6060 Small Equipment - under \$1000			\$891				\$0	
910208B	6120 Electricity	\$256,051	\$256,813	\$284,147	\$297,559			\$297,559	
910208B	6122 Freight and Hauling			\$280				\$0	
910208B	6124 Janitorial Services	\$89,911	\$117,016	\$119,576	\$147,300			\$147,300	
910208B	6129 Other Services	\$2,117	\$2,609	\$5,736	\$875	\$4,700		\$5,575	\$2,700 increase to the average of historical amts; \$2,000 cable (installation & service)
910208B	6130 Printing & Binding		\$1,094	\$3,964		\$1,700		\$1,700	increase to the average of historical amts
910208B	6132 Professional Services			\$12,019				\$0	
910208B	6135 Repairs & maint. buildings	\$6,666	\$7,283	\$4,261	\$3,750	\$2,320		\$6,070	increase to the average of historical amts
910208B	6138 R & M - Services/Contracts	\$80,214	\$175,727	\$153,467	\$178,720			\$178,720	
910208B	6150 Sewer charges	\$8,877	\$10,668	\$10,629	\$9,134	\$274		\$9,408	Inflationary adjustment.
910208B	6152 Cellular telephone	\$2,714	\$2,807	\$2,319	\$4,000			\$4,000	
910208B	6154 Telephone	\$4,969	\$4,524	\$4,579	\$8,125			\$8,125	
910208B	6155 Towing Charges	\$3,983	\$1,317	\$7,679	\$1,000			\$1,000	
910208B	6178 Water delivery charges	\$17,236	\$19,551	\$19,374	\$18,612	\$558		\$19,170	Inflationary adjustment.
910208B	6204 Mileage & Allow Rptble Non-Tax	\$150	\$300	\$150	\$500			\$500	
910208B	6215 Insurance		-\$70					\$0	
910208B	6218 Meal Allowance	\$24,286	\$21,100	\$23,638	\$16,000	\$7,000		\$23,000	increase to the average of historical amts
910208B	6221 Miscellaneous Other Costs	\$160	\$421					\$0	
910208B	6230 Registration/Training Fees			\$100				\$0	
910208B	6235 Rentals			\$511				\$0	
910208B	6255 Uniform Allowance		\$720	\$686				\$0	
<b>Subtotal</b>	<b>910208B POLICE KIHEI PATROL</b>	<b>\$566,915</b>	<b>\$717,297</b>	<b>\$739,230</b>	<b>\$804,008</b>	<b>\$16,552</b>	<b>\$0</b>	<b>\$820,560</b>	
<b>TOTAL</b>	<b>UNIFORMED PATROL SERVICES PROGRAM</b>	<b>\$1,889,125</b>	<b>\$1,935,515</b>	<b>\$2,112,991</b>	<b>\$2,400,965</b>	<b>\$48,446</b>	<b>\$0</b>	<b>\$2,449,411</b>	

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						Continuation Request	Expansion Request		
<b>910158B RECORDS &amp; ID POLICE</b>									
910158	6035 Miscellaneous Supplies	-\$32						\$0	
910158	6037 Office Supplies	-\$33						\$0	
910158B	6035 Miscellaneous Supplies	\$1,823	\$1,259	\$2,586	\$1,500	\$1,000		\$2,500	Increase to the average of historical amts
910158B	6037 Office Supplies	\$1,193	\$1,034	\$348	\$1,000			\$1,000	
910158B	6040 Postage	\$279	\$363	\$280	\$400			\$400	
910158B	6060 Small Equipment - under \$1000			\$728	\$1,000	-\$1,000		\$0	Deletion of one-time appropriation to purchase office furniture and filing cabinets.
910158B	6071 Copier Supplies	\$175						\$0	
910158B	6129 Other Services	\$2,617	\$5,019	\$3,406	\$1,600	\$4,500		\$6,100	\$2,100 increase to avg of historical amts & \$2,400 for mass document shredding
910158B	6138 R & M - Services/Contracts	\$4,531	\$2,158	\$3,922	\$5,000			\$5,000	
910158B	6139 Repairs & Maintenance - Others	\$52						\$0	
910158B	6204 Mileage & Allow Rptble Non-Tax	\$46						\$0	
910158B	6218 Meal Allowance	\$1,598	\$1,580	\$3,920	\$1,150	\$1,250		\$2,400	Increase to the average of historical amts
910158B	6221 Miscellaneous Other Costs			\$150				\$0	
910158B	6235 Rentals	\$1,048	\$1,018					\$0	
<b>Subtotal</b>	<b>910158B RECORDS &amp; ID POLICE</b>	<b>\$13,297</b>	<b>\$12,431</b>	<b>\$15,340</b>	<b>\$11,650</b>	<b>\$5,750</b>	<b>\$0</b>	<b>\$17,400</b>	
<b>910160B COMPUTER OPERATIONS POLICE</b>									
910160	6037 Office Supplies	-\$1,309		-\$506				\$0	
910160	6129 Other Services	-\$3,288						\$0	
910160B	6035 Miscellaneous Supplies	\$1,738	\$13,135	\$2,471	\$11,000			\$11,000	
910160B	6037 Office Supplies	\$45,171	\$30,708	\$44,233	\$33,750	\$6,300		\$40,050	Increase to the average of historical amts

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						Continuation Request	Expansion Request		
910160B	6060 Small Equipment - under \$1000	\$1,707	\$1,481	\$938	\$550	\$1,400		\$1,950	Wireless routers
910160B	6110 Computer Services	\$53,989	\$54,328	\$86,609	\$60,750	\$4,225		\$64,975	
910160B	6129 Other Services	\$2,929	\$3,011	\$2,841	\$3,000	\$3,000		\$6,000	increase in cable charges
910160B	6130 Printing & Binding		\$56	\$93				\$0	
910160B	6132 Professional Services	\$16,200						\$0	
910160B	6138 R & M - Services/Contracts	\$161,286	\$132,579	\$178,688	\$120,000	\$50,000		\$170,000	increase costs of AT&T Sim cards, Hawaiian Telcom, C&C Honolulu data processing charges
910160B	6152 Cellular telephone	\$1,393	\$1,544	\$1,413	\$875	\$575		\$1,450	increase to the average of historical amts
910160B	6212 Dues	\$66						\$0	
910160B	6218 Meal Allowance	\$46	\$136	\$46	\$1,000			\$1,000	
910160B	6230 Registration/Training Fees		\$17,470					\$0	
910160B	6244 Computer Software		\$2,322	\$8,589	\$2,000	\$5,000		\$7,000	
<b>Subtotal</b>	<b>910160B COMPUTER OPERATIONS POLICE</b>	<b>\$279,928</b>	<b>\$256,770</b>	<b>\$325,415</b>	<b>\$232,925</b>	<b>\$70,500</b>	<b>\$0</b>	<b>\$303,425</b>	
<b>910166B PLANS; TRAINING; RESEARCH POLICE</b>									
910166	6035 Miscellaneous Supplies	-\$17,658		-\$53,200				\$0	
910166B	6034 Medical & Safety Supplies				\$11,750			\$11,750	
910166B	6035 Miscellaneous Supplies	\$97,251	\$178,912	\$207,193	\$250,000	\$75,000		\$325,000	Taser X2 replacement cartridges & batteries
910166B	6037 Office Supplies	\$418	\$408	\$873		\$750		\$750	increase to the average of historical amts
910166B	6060 Small Equipment - under \$1000	\$2,375		\$5,448		\$17,420		\$17,420	(20) remington shotguns & (10) Smith and Wesson M&P 15
910166B	6132 Professional Services			\$6,500				\$0	
910166B	6138 R & M - Services/Contracts		\$1,435		\$175,000			\$175,000	
910166B	6152 Cellular telephone	\$3,835	\$4,794	\$4,933	\$4,000	\$1,000		\$5,000	increase to the average of historical amts

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						Continuation Request	Expansion Request		
910166B	6218 Meal Allowance	\$358	\$246	\$914	\$300	\$300		\$600	increase to the average of historical amts
910166B	6221 Miscellaneous Other Costs			\$2,399				\$0	
910166B	6230 Registration/Training Fees	\$6,000						\$0	
910166B	6235 Rentals	\$1,197	\$1,434	\$1,353	\$1,800			\$1,800	
910166B	6255 Uniform Allowance			\$2,234				\$0	
<b>Subtotal</b>	<b>910166B PLANS; TRAINING; RESEARCH POLICE</b>	<b>\$93,776</b>	<b>\$187,229</b>	<b>\$178,647</b>	<b>\$442,850</b>	<b>\$94,470</b>	<b>\$0</b>	<b>\$537,320</b>	
<b>910174B COMMUNITY RELATIONS POLICE</b>									
910174	6035 Miscellaneous Supplies	-\$2						\$0	
910174B	6035 Miscellaneous Supplies	\$186	\$2,348	\$2,515	\$6,575			\$6,575	
910174B	6037 Office Supplies		\$240	\$34				\$0	
910174B	6129 Other Services		\$26	\$156				\$0	
910174B	6132 Professional Services		\$2		\$1,000			\$1,000	
910174B	6152 Cellular telephone	\$5,342	\$6,677	\$5,424	\$9,000			\$9,000	
910174B	6212 Dues	\$340	\$55	\$625		\$500		\$500	increase to the average of historical amts
910174B	6218 Meal Allowance	\$310	\$686	\$674	\$500	\$100		\$600	increase to the average of historical amts
910174B	6221 Miscellaneous Other Costs	\$1,339						\$0	
910174B	6230 Registration/Training Fees	\$1,290						\$0	
<b>Subtotal</b>	<b>910174B COMMUNITY RELATIONS POLICE</b>	<b>\$8,805</b>	<b>\$10,034</b>	<b>\$9,428</b>	<b>\$17,075</b>	<b>\$600</b>	<b>\$0</b>	<b>\$17,675</b>	
<b>910182B RADIO SHOP POLICE</b>									
910182	6035 Miscellaneous Supplies	-\$154						\$0	
910182	6132 Professional Services			-\$93,891				\$0	
910182	6138 R & M - Services/Contracts	-\$2,459	-\$3,267					\$0	

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						Continuation Request	Expansion Request		
910182B	6022 Gasoline, Diesel, Oil, etc.		\$6,510		\$4,069			\$4,069	
910182B	6024 Janitorial Supplies			\$291				\$0	
910182B	6035 Miscellaneous Supplies	\$45,345	\$103,507	\$159,826	\$50,000	\$55,000		\$105,000	increase to the average of historical amts
910182B	6037 Office Supplies	\$215	\$187	\$2,248		\$900		\$900	increase to the average of historical amts
910182B	6060 Small Equipment - under \$1000	\$1,971	\$2,155	\$2,597		\$2,200		\$2,200	increase to the average of historical amts
910182B	6120 Electricity	\$64,216	\$50,313	\$109,419	\$60,679			\$60,679	
910182B	6122 Freight and Hauling	\$672	\$4,467	\$2,408		\$2,500		\$2,500	increase to the average of historical amts
910182B	6124 Janitorial Services			\$115				\$0	
910182B	6129 Other Services	\$642	\$6,557	\$1,120		\$1,500		\$1,500	increase to the average of historical amts
910182B	6130 Printing & Binding		\$8					\$0	
910182B	6132 Professional Services	\$233,512	\$128,672	\$4,814	\$400,000			\$400,000	
910182B	6135 Repairs & maint. buildings				\$200,000			\$200,000	
910182B	6138 R & M - Services/Contracts	\$122,625	\$456,687	\$920,908	\$800,000			\$800,000	
910182B	6150 Sewer charges			\$2,640				\$0	
910182B	6152 Cellular telephone	\$38,133	\$9,198	\$8,313	\$8,500			\$8,500	
910182B	6154 Telephone	\$42,188	\$42,236	\$47,473	\$42,000			\$42,000	
910182B	6178 Water delivery charges			\$2,761				\$0	
910182B	6201 Airfare, Transportation			\$18,031				\$0	
910182B	6204 Mileage & Allow Rptble Non-Tax			\$14				\$0	
910182B	6212 Dues			\$490				\$0	
910182B	6218 Meal Allowance	\$980	\$698	\$476	\$3,000			\$3,000	
910182B	6220 Moving Expenses			\$6,112				\$0	
910182B	6222 Per Diem Non-Reportable			\$3,510				\$0	
910182B	6223 Per Diem Reportable Non-Taxabl			\$1,088				\$0	



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						Continuation Request	Expansion Request		
910182B	6225 Publications & Subscriptions		\$150	\$600				\$0	
910182B	6226 Per Diem S/D/T Taxable			\$810				\$0	
910182B	6230 Registration/Training Fees			\$4,124				\$0	
910182B	6235 Rentals	\$88,916	\$52,172	\$54,020	\$54,725			\$54,725	
910182B	6244 Computer Software	\$1,632	\$1,297	\$324				\$0	
910182B	6255 Uniform Allowance			\$4,020				\$0	
<b>Subtotal</b>	<b>910182B RADIO SHOP POLICE</b>	<b>\$638,434</b>	<b>\$861,547</b>	<b>\$1,264,661</b>	<b>\$1,622,973</b>	<b>\$62,100</b>	<b>\$0</b>	<b>\$1,685,073</b>	
<b>910190B MOTOR POOL &amp; UTILITY POLICE</b>									
910190	6005 Auto Parts	\$309						\$0	
910190	6129 Other Services	-\$100						\$0	
910190B	6005 Auto Parts	\$28,599	\$27,073	\$31,823	\$35,000			\$35,000	
910190B	6022 Gasoline, Diesel, Oil, etc.	\$10,861	\$9,915	\$7,400	\$12,989			\$12,989	
910190B	6031 Repairs & Maintenance Supplies	\$5,289	\$738	\$831	\$10,000			\$10,000	
910190B	6035 Miscellaneous Supplies	\$5,643	\$376	\$51	\$750			\$750	
910190B	6057 Tires & Tubes	\$78,026	\$90,633	\$84,246	\$80,000			\$80,000	
910190B	6122 Freight and Hauling	\$7,311	\$1,048	\$268	\$1,250			\$1,250	
910190B	6124 Janitorial Services	\$302	\$417	\$1,875				\$0	
910190B	6129 Other Services	\$2,079	\$2,262	\$2,166	\$5,000			\$5,000	
910190B	6138 R & M - Services/Contracts	\$5,543	\$3,133	\$13,450	\$40,000			\$40,000	
910190B	6143 Repairs & Maintenance-Vehicles	\$204,131	\$325,453	\$369,416	\$250,000	\$100,000		\$350,000	increase to the average of historical amts
910190B	6152 Cellular telephone	\$314	\$342	\$317	\$300			\$300	
910190B	6155 Towing Charges	\$6,160	\$3,849	\$4,293	\$3,975	\$1,000		\$4,975	increase to the average of historical amts
<b>Subtotal</b>	<b>910190B MOTOR POOL &amp; UTILITY POLICE</b>	<b>\$354,467</b>	<b>\$465,239</b>	<b>\$516,136</b>	<b>\$439,264</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$540,264</b>	
<b>910430B COMMUNICATIONS POLICE</b>									

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						Continuation Request	Expansion Request		
910430	6035 Miscellaneous Supplies	-\$500						\$0	
910430	6154 Telephone	-\$242						\$0	
910430B	6031 Repairs & Maintenance Supplies	\$2,604		-\$2,604				\$0	
910430B	6034 Medical & Safety Supplies			\$307				\$0	
910430B	6035 Miscellaneous Supplies	\$3,137	\$1,019	\$2,309	\$2,000	\$3,300		\$5,300	TIG Plantronics headsets, ergonomic desk upgrades (gel mouse pads, keyboard pads)
910430B	6060 Small Equipment - under \$1000				\$5,000	-\$3,200		\$1,800	\$5,000 deletion of one-time appropriation to replace office chairs; \$1,800 addition for (2) 65" LCD TV's
910430B	6101 Advertisement				\$2,500			\$2,500	
910430B	6129 Other Services	\$25	\$1,185	\$138				\$0	
910430B	6130 Printing & Binding		\$152	\$860				\$0	
910430B	6132 Professional Services	\$269	\$4,313	\$2,690		\$2,500		\$2,500	increase to the average of historical amts
910430B	6138 R & M - Services/Contracts	\$5,303	\$4,187	\$1,209	\$6,650			\$6,650	
910430B	6152 Cellular telephone	\$1,877	\$2,231	\$1,352	\$2,250			\$2,250	
910430B	6154 Telephone	\$4,024	\$4,029	\$4,074	\$5,000			\$5,000	
910430B	6204 Mileage & Allow Rptble Non-Tax			\$150				\$0	
910430B	6212 Dues		\$3,075	\$3,075	\$3,400			\$3,400	
910430B	6218 Meal Allowance	\$39,782	\$36,046	\$45,754	\$26,300	\$14,000		\$40,300	increase to the average of historical amts
910430B	6221 Miscellaneous Other Costs	\$69,834						\$0	
910430B	6225 Publications & Subscriptions	\$864	\$83		\$250			\$250	
910430B	6230 Registration/Training Fees		\$10	\$1,712		\$1,000		\$1,000	increase to the average of historical amts
<b>Subtotal</b>	<b>910430B COMMUNICATIONS POLICE</b>	<b>\$126,977</b>	<b>\$56,330</b>	<b>\$61,026</b>	<b>\$53,350</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$70,950</b>	
<b>910489B</b>	<b>PRISONERS EXPENSES POLICE</b>								
910489	6219 Meals program	-\$9						\$0	

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Department Police  
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
910489B	6035 Miscellaneous Supplies		\$8,873	\$1,098	\$1,050			\$1,050	
910489B	6060 Small Equipment - under \$1000				\$2,500	-\$2,500		\$0	Deletion of one-time appropriation to replace office chairs.
910489B	6124 Janitorial Services	\$43,925	\$34,374	\$32,447	\$40,500			\$40,500	
910489B	6129 Other Services	\$141		\$569	\$2,000			\$2,000	
910489B	6132 Professional Services	\$7,633			\$26,000			\$26,000	
910489B	6219 Meals program	\$29,967	\$34,140	\$36,432	\$31,000	\$2,500		\$33,500	increase to the average of historical amts
<b>Subtotal</b>	<b>910489B PRISONERS EXPENSES POLICE</b>	<b>\$81,657</b>	<b>\$77,387</b>	<b>\$70,546</b>	<b>\$103,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,050</b>	
<b>910491B UTILITY</b>									
910491	6035 Miscellaneous Supplies	-\$344						\$0	
910491	6132 Professional Services	-\$2,809						\$0	
910491	6138 R & M - Services/Contracts	-\$22,086						\$0	
910491B	6012 Construction Materials				\$500			\$500	
910491B	6022 Gasoline, Diesel, Oil, etc.	\$1,108	\$1,771		\$1,799			\$1,799	
910491B	6024 Janitorial Supplies	\$792	\$238	\$28				\$0	
910491B	6031 Repairs & Maintenance Supplies	\$3,709	\$27,403	\$93,610	\$7,500	\$30,000		\$37,500	increase to the average of historical amts
910491B	6034 Medical & Safety Supplies		\$1,402	\$969				\$0	
910491B	6035 Miscellaneous Supplies	\$74,639	\$45,430	\$763	\$80,000			\$80,000	
910491B	6037 Office Supplies	\$14						\$0	
910491B	6060 Small Equipment - under \$1000		\$604	-\$32				\$0	
910491B	6122 Freight and Hauling		\$3,673	\$3,386		\$3,500		\$3,500	increase to the average of historical amts
910491B	6124 Janitorial Services	\$156,741	\$155,651	\$159,247	\$175,106			\$175,106	
910491B	6129 Other Services	\$0	\$3,845	\$170				\$0	

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Fund General Fund  
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						Continuation Request	Expansion Request		
910491B	6132 Professional Services	\$62,855	\$16,756	\$1,885		\$32,000		\$32,000	\$2,000 increase to the average of historical amts; \$30,000 consultant fees (design/specs of entry/exit gates & Lanai Sally port specs)
910491B	6135 Repairs & maint. buildings	\$38,828	\$69,516	\$56,773	\$40,000	\$15,000		\$55,000	increase to the average of historical amts
910491B	6138 R & M - Services/Contracts	\$86,901	\$121,642	\$570,067	\$200,000			\$200,000	
910491B	6139 Repairs & Maintenance - Others		\$45		\$1,000			\$1,000	
910491B	6152 Cellular telephone	\$999	\$764	\$830	\$1,350			\$1,350	
910491B	6218 Meal Allowance		\$6	\$50				\$0	
910491B	6221 Miscellaneous Other Costs			\$179				\$0	
<b>Subtotal</b>	<b>910491B UTILITY</b>	<b>\$401,347</b>	<b>\$448,746</b>	<b>\$887,925</b>	<b>\$507,255</b>	<b>\$80,500</b>	<b>\$0</b>	<b>\$587,755</b>	
<b>TOTAL</b>	<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	<b>\$1,998,688</b>	<b>\$2,375,713</b>	<b>\$3,329,124</b>	<b>\$3,430,392</b>	<b>\$432,520</b>	<b>\$0</b>	<b>\$3,862,912</b>	

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Department Police  
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Fund Special Revenue Fund  
Sub-Fund Grant Revenue Fund

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						Continuation Request	Expansion Request		
<b>126908 TRAINING GRANTS-SOH VARIOUS</b>									
126908	6201 Airfare, Transportation	-\$875						\$0	
126908	6221 Miscellaneous Other Costs			-\$8,864				\$0	
126908	6222 Per Diem Non-Reportable	-\$260						\$0	
126908	6226 Per Diem S/D/T Taxable	-\$20						\$0	
<i>Subtotal</i>	<b>126908 TRAINING GRANTS-SOH VARIOUS</b>	<b>-\$1,155</b>	<b>\$0</b>	<b>-\$8,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136902 TRAINING GRANTS FY2013</b>									
136902	6221 Miscellaneous Other Costs			\$3,273				\$0	
<i>Subtotal</i>	<b>136902 TRAINING GRANTS FY2013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146026 TRAINING GRANTS FY2014</b>									
146026	6221 Miscellaneous Other Costs			\$216				\$0	
<i>Subtotal</i>	<b>146026 TRAINING GRANTS FY2014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146365 POLICE FORFEITURES</b>									
146365	6221 Miscellaneous Other Costs			\$9,175				\$0	
<i>Subtotal</i>	<b>146365 POLICE FORFEITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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						Continuation Request	Expansion Request		
<b>156024 TRAINING GRANTS FY2015</b>									
156024	6152 Cellular telephone	-\$648						\$0	
156024	6201 Airfare, Transportation	-\$1,107		\$6				\$0	
156024	6221 Miscellaneous Other Costs			-\$6,085				\$0	
156024	6222 Per Diem Non-Reportable	-\$722						\$0	
156024	6223 Per Diem Reportable Non-Taxabl	-\$1,668						\$0	
156024	6226 Per Diem S/D/T Taxable	-\$40						\$0	
<b>Subtotal</b>	<b>156024 TRAINING GRANTS FY2015</b>	<b>-\$4,185</b>	<b>\$0</b>	<b>-\$6,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166831 TRAINING GRANTS FY2016</b>									
166831	6060 Small Equipment - under \$1000		\$250					\$0	
166831	6122 Freight and Hauling	\$13						\$0	
166831	6152 Cellular telephone	\$1,593	-\$1,071					\$0	
166831	6201 Airfare, Transportation	\$2,685	-\$1,799	\$3,574				\$0	
166831	6221 Miscellaneous Other Costs		\$441					\$0	
166831	6222 Per Diem Non-Reportable	\$3,544	-\$3,454	\$617				\$0	
166831	6223 Per Diem Reportable Non-Taxabl			\$761				\$0	
166831	6226 Per Diem S/D/T Taxable	\$40		\$20				\$0	
166831	6230 Registration/Training Fees		\$16,563	-\$8,563				\$0	
<b>Subtotal</b>	<b>166831 TRAINING GRANTS FY2016</b>	<b>\$7,875</b>	<b>\$10,930</b>	<b>-\$3,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>196365 FEDERAL JUSTICE FORFEITURE</b>									
196365	6035 Miscellaneous Supplies			\$53,215				\$0	
196365	6129 Other Services		\$2,318	-\$616				\$0	
196365	6138 R & M - Services/Contracts		\$788					\$0	
196365	6201 Airfare, Transportation	\$633	\$7,646	\$5,512				\$0	

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						Continuation Request	Expansion Request		
196365	6221 Miscellaneous Other Costs			-\$9,175				\$0	
196365	6222 Per Diem Non-Reportable	-\$1,190	\$152	\$454				\$0	
196365	6223 Per Diem Reportable Non-Taxabl	\$1,885	\$2,755	\$7,504				\$0	
196365	6230 Registration/Training Fees	-\$1,798	\$1,855	\$6,375				\$0	
<b>Subtotal</b>	<b>196365 FEDERAL JUSTICE FORFEITURE</b>	<b>-\$470</b>	<b>\$15,514</b>	<b>\$63,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>xxxxxx STATE AND FEDERAL ASSETS FORFEITURES PROGRAM</b>									
xxxxxx	6201 Airfare, Transportation				\$40,000			\$40,000	
xxxxxx	6222 Per Diem Non-Reportable				\$25,000			\$25,000	
xxxxxx	6223 Per Diem Reportable Non-Taxabl				\$35,000			\$35,000	
<b>Subtotal</b>	<b>xxxxxx STATE AND FEDERAL ASSETS FORFEITURES PROGRAM</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	
<b>TOTAL</b>	<b>ADMINISTRATION PROGRAM</b>	<b>\$2,065</b>	<b>\$26,444</b>	<b>\$57,399</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	

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						Continuation Request	Expansion Request		
<b>106521 G.R.E.A.T ATC000110</b>									
106521	6035 Miscellaneous Supplies	\$83						\$0	
106521	6222 Per Diem Non-Reportable	-\$200						\$0	
106521	6223 Per Diem Reportable Non-Taxabl	-\$148						\$0	
106521	6226 Per Diem S/D/T Taxable	-\$20						\$0	
106521	6252 Per Diem Reportable Taxable	-\$19						\$0	
<b>Subtotal</b>	<b>106521 G.R.E.A.T ATC000110</b>	<b>-\$304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>106806 D.A.R.E.(DOE)FY10 MOA DO413#5</b>									
106806	6201 Airfare, Transportation	-\$479						\$0	
<b>Subtotal</b>	<b>106806 D.A.R.E.(DOE)FY10 MOA DO413#5</b>	<b>-\$479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>116333 JUVENILE ACCT INCENTIVE DHS01</b>									
116333	6221 Miscellaneous Other Costs	-\$659						\$0	
<b>Subtotal</b>	<b>116333 JUVENILE ACCT INCENTIVE DHS01</b>	<b>-\$659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>116904 SAFE &amp; DRUG FREE SCHLS #2 DHS</b>									
116904	6201 Airfare, Transportation	\$192						\$0	
116904	6226 Per Diem S/D/T Taxable	\$60						\$0	
<b>Subtotal</b>	<b>116904 SAFE &amp; DRUG FREE SCHLS #2 DHS</b>	<b>\$252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126300 LLE BLOCK GRANT 2001-LB-BX1458</b>									
126300	6221 Miscellaneous Other Costs	-\$132						\$0	
<b>Subtotal</b>	<b>126300 LLE BLOCK GRANT 2001-LB-BX1458</b>	<b>-\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



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						Continuation Request	Expansion Request		
<b>126333 JUV ACT/INC BG DHS-2-OYS-1160A</b>									
126333	6035 Miscellaneous Supplies	\$1,734						\$0	
126333	6152 Cellular telephone	\$104						\$0	
126333	6201 Airfare, Transportation	-\$994						\$0	
126333	6204 Mileage & Allow Rptble Non-Tax	-\$201						\$0	
126333	6223 Per Diem Reportable Non-Taxabl	-\$268						\$0	
<b>Subtotal</b>	<b>126333 JUV ACT/INC BG DHS-2-OYS-1160A</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126335 JUV ACT/INC BG DHS-2-OYS-1160B</b>									
126335	6201 Airfare, Transportation	\$580						\$0	
<b>Subtotal</b>	<b>126335 JUV ACT/INC BG DHS-2-OYS-1160B</b>	<b>\$580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126430 CLANDSTINE LAB RSPNSE TM00DB18</b>									
126430	6221 Miscellaneous Other Costs	-\$276						\$0	
<b>Subtotal</b>	<b>126430 CLANDSTINE LAB RSPNSE TM00DB18</b>	<b>-\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126505 S/W MARIJUANA ERAD #01-DB-4</b>									
126505	6221 Miscellaneous Other Costs	-\$830						\$0	
<b>Subtotal</b>	<b>126505 S/W MARIJUANA ERAD #01-DB-4</b>	<b>-\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126550 MARIJUANA ERADICATION DEA 2002</b>									
126550	6035 Miscellaneous Supplies		\$1,035					\$0	
<b>Subtotal</b>	<b>126550 MARIJUANA ERADICATION DEA 2002</b>	<b>\$0</b>	<b>\$1,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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						Continuation Request	Expansion Request		
<b>126901 SW NARCOTICS TASK FORCE 01DB11</b>									
126901	6221 Miscellaneous Other Costs	-\$6,500						\$0	
<i>Subtotal</i>	<b>126901 SW NARCOTICS TASK FORCE 01DB11</b>	<b>-\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136302 VAWA/DOMESTIC VIOLENCE OUTREAC</b>									
136302	6035 Miscellaneous Supplies	\$1,639						\$0	
136302	6201 Airfare, Transportation	\$5,759						\$0	
136302	6222 Per Diem Non-Reportable	\$872						\$0	
136302	6223 Per Diem Reportable Non-Taxabl	\$2,821						\$0	
136302	6230 Registration/Training Fees	\$4,172						\$0	
<i>Subtotal</i>	<b>136302 VAWA/DOMESTIC VIOLENCE OUTREAC</b>	<b>\$15,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136330 DOH-ADAD TOBACCO SALES-MINORS</b>									
136330	6221 Miscellaneous Other Costs	\$1,016						\$0	
<i>Subtotal</i>	<b>136330 DOH-ADAD TOBACCO SALES- MINORS</b>	<b>\$1,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136333 JUV ACT/INCNTV B/G PROJ#P.O.I.</b>									
136333	6221 Miscellaneous Other Costs	\$6,678						\$0	
<i>Subtotal</i>	<b>136333 JUV ACT/INCNTV B/G PROJ#P.O.I.</b>	<b>\$6,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136335 J/ACT/INCNTV/BG PROJ#COMP STRA</b>									
136335	6201 Airfare, Transportation	\$2,227						\$0	
<i>Subtotal</i>	<b>136335 J/ACT/INCNTV/BG PROJ#COMP STRA</b>	<b>\$2,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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						Continuation Request	Expansion Request		
<b>136910 HI INTRAGENCY MOBLE POLICE 02</b>									
136910	6221 Miscellaneous Other Costs			\$2,507				\$0	
<b>Subtotal</b>	<b>136910 HI INTRAGENCY MOBLE POLICE 02</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146045 VIOLENCE AGAINST WOMEN ACT</b>									
146045	6037 Office Supplies		\$71					\$0	
146045	6132 Professional Services		\$3,333					\$0	
146045	6201 Airfare, Transportation	\$1,946						\$0	
146045	6222 Per Diem Non-Reportable	\$5,200						\$0	
<b>Subtotal</b>	<b>146045 VIOLENCE AGAINST WOMEN ACT</b>	<b>\$7,146</b>	<b>\$3,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146046 JUVENILE ACCT INCENTIVE BLCK</b>									
146046	6201 Airfare, Transportation	\$285						\$0	
<b>Subtotal</b>	<b>146046 JUVENILE ACCT INCENTIVE BLCK</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146047 SW MARIJUANA ERADICATION</b>									
146047	6035 Miscellaneous Supplies	\$23,654						\$0	
146047	6152 Cellular telephone	\$964						\$0	
146047	6201 Airfare, Transportation	\$541						\$0	
146047	6222 Per Diem Non-Reportable	\$855						\$0	
146047	6230 Registration/Training Fees	\$2,100						\$0	
146047	6235 Rentals	\$13,397						\$0	
<b>Subtotal</b>	<b>146047 SW MARIJUANA ERADICATION</b>	<b>\$41,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146053 E BYRNE/EPIC AWARENESS</b>									

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						Continuation Request	Expansion Request		
146053	6034 Medical & Safety Supplies	\$1,500						\$0	
146053	6035 Miscellaneous Supplies	\$62,348						\$0	
146053	6222 Per Diem Non-Reportable	-\$24						\$0	
146053	6255 Uniform Allowance	\$638						\$0	
<b>Subtotal</b>	<b>146053 E BYRNE/EPIC AWARENESS</b>	<b>\$64,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146502 ANALYTICAL EQUIP &amp; INFO MGT SY</b>									
146502	6221 Miscellaneous Other Costs	-\$4,814						\$0	
<b>Subtotal</b>	<b>146502 ANALYTICAL EQUIP &amp; INFO MGT SY</b>	<b>-\$4,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146550 MARIJUANA ERADCTN DEA 2003-51</b>									
146550	6035 Miscellaneous Supplies		\$5,932					\$0	
146550	6152 Cellular telephone	\$322						\$0	
<b>Subtotal</b>	<b>146550 MARIJUANA ERADCTN DEA 2003-51</b>	<b>\$322</b>	<b>\$5,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146553 DOMESTIC CANNABIS DEA 2004-53</b>									
146553	6152 Cellular telephone	-\$322						\$0	
146553	6201 Airfare, Transportation	\$875						\$0	
146553	6222 Per Diem Non-Reportable	\$260						\$0	
146553	6226 Per Diem S/D/T Taxable	\$20						\$0	
<b>Subtotal</b>	<b>146553 DOMESTIC CANNABIS DEA 2004-53</b>	<b>\$833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156051 DOMESTIC CANNABIS DEA</b>									
156051	6035 Miscellaneous Supplies	\$1,504						\$0	
156051	6152 Cellular telephone	\$1,130						\$0	

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						Continuation Request	Expansion Request		
156051	6201 Airfare, Transportation	\$1,763						\$0	
156051	6222 Per Diem Non-Reportable	\$293						\$0	
156051	6235 Rentals	\$71,606						\$0	
<b>Subtotal</b>	<b>156051 DOMESTIC CANNABIS DEA</b>	<b>\$76,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156053 HAWAII NARCOTICS TASK FORCE</b>									
156053	6035 Miscellaneous Supplies	\$5,888						\$0	
156053	6152 Cellular telephone	\$1,044						\$0	
<b>Subtotal</b>	<b>156053 HAWAII NARCOTICS TASK FORCE</b>	<b>\$6,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156054 HIGH INTENSITY DRUG TRAFFICKIN</b>									
156054	6152 Cellular telephone	\$410						\$0	
156054	6154 Telephone	\$112						\$0	
156054	6201 Airfare, Transportation	\$4,126						\$0	
156054	6222 Per Diem Non-Reportable	\$2,637						\$0	
156054	6223 Per Diem Reportable Non-Taxabl	\$1,631						\$0	
156054	6230 Registration/Training Fees	\$1,480						\$0	
156054	6235 Rentals	\$2,677						\$0	
<b>Subtotal</b>	<b>156054 HIGH INTENSITY DRUG TRAFFICKIN</b>	<b>\$13,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156058 JUVENILE ACCT INCENTIVE BLCK</b>									
156058	6035 Miscellaneous Supplies	\$2,364						\$0	
156058	6132 Professional Services	\$6,000						\$0	
156058	6152 Cellular telephone	\$1,764						\$0	
156058	6201 Airfare, Transportation	\$6,499						\$0	

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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
156058	6222 Per Diem Non-Reportable	\$1,148						\$0	
156058	6223 Per Diem Reportable Non-Taxabl	\$2,175						\$0	
156058	6226 Per Diem S/D/T Taxable	\$240						\$0	
156058	6230 Registration/Training Fees	\$2,126						\$0	
<b>Subtotal</b>	<b>156058 JUVENILE ACCT INCENTIVE BLCK</b>	<b>\$22,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156333 JUV/ACT/BG POI DHS-05-OYS-2153</b>									
156333	6152 Cellular telephone	-\$13						\$0	
156333	6201 Airfare, Transportation	\$129						\$0	
<b>Subtotal</b>	<b>156333 JUV/ACT/BG POI DHS-05-OYS-2153</b>	<b>\$116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156522 G.R.E.A.T. ATF 2004-JV-FX-0133</b>									
156522	6221 Miscellaneous Other Costs	\$110						\$0	
<b>Subtotal</b>	<b>156522 G.R.E.A.T. ATF 2004-JV-FX-0133</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156553 DOMESTIC CANNABIS DEA 2005-60</b>									
156553	6221 Miscellaneous Other Costs	\$3,883						\$0	
<b>Subtotal</b>	<b>156553 DOMESTIC CANNABIS DEA 2005-60</b>	<b>\$3,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156910 HI INTERAGNCY MOBILE POLICE03</b>									
156910	6221 Miscellaneous Other Costs			\$4,279				\$0	
<b>Subtotal</b>	<b>156910 HI INTERAGNCY MOBILE POLICE03</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166508 SW MARIJUANA ERADCTN TASK FRCE</b>									
166508	6221 Miscellaneous Other Costs	\$23,893						\$0	

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						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>166508 SW MARIJUANA ERADCTN TASK FRCE</b>	<b>\$23,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166509 POLICE AGAINST STREET SALES06</b>									
166509	6221 Miscellaneous Other Costs			\$423				\$0	
<b>Subtotal</b>	<b>166509 POLICE AGAINST STREET SALES06</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166829 HC&amp;S COMMUNITY INITIATIVE</b>									
166829	6035 Miscellaneous Supplies			\$200				\$0	
<b>Subtotal</b>	<b>166829 HC&amp;S COMMUNITY INITIATIVE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166833 DOMESTIC VIOLENCE:STRANGULATIO</b>									
166833	6020 Film & Camera Supplies			\$22,954				\$0	
166833	6037 Office Supplies			\$485				\$0	
166833	6060 Small Equipment - under \$1000	\$10,312		\$850				\$0	
166833	6129 Other Services		\$3,643					\$0	
166833	6132 Professional Services		\$1,989	\$6,808				\$0	
166833	6201 Airfare, Transportation	\$2,372	\$8,206	-\$814				\$0	
166833	6222 Per Diem Non-Reportable		\$1,048	-\$416				\$0	
166833	6223 Per Diem Reportable Non-Taxabl		\$3,770	-\$870				\$0	
166833	6230 Registration/Training Fees	\$3,815	\$2,670					\$0	
166833	6235 Rentals	\$3,394		\$2,990				\$0	
<b>Subtotal</b>	<b>166833 DOMESTIC VIOLENCE:STRANGULATIO</b>	<b>\$19,893</b>	<b>\$21,326</b>	<b>\$31,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166834 KALO PROGRAM</b>									
166834	6035 Miscellaneous Supplies	\$2,386						\$0	

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						Continuation Request	Expansion Request		
166834	6132 Professional Services	\$20,267						\$0	
166834	6221 Miscellaneous Other Costs	\$5,167	-\$14					\$0	
<b>Subtotal</b>	<b>166834 KALO PROGRAM</b>	<b>\$27,820</b>	<b>-\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166842 HAWAII NARCOTICS TASK FORCE</b>									
166842	6035 Miscellaneous Supplies	\$2,142						\$0	
166842	6060 Small Equipment - under \$1000	\$4,349						\$0	
166842	6152 Cellular telephone	\$1,566						\$0	
<b>Subtotal</b>	<b>166842 HAWAII NARCOTICS TASK FORCE</b>	<b>\$8,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166844 HIGH INTENSITY DRUG TRAFFICKIN</b>									
166844	6035 Miscellaneous Supplies	\$703						\$0	
166844	6129 Other Services		\$260					\$0	
166844	6152 Cellular telephone	\$6,914	\$951					\$0	
166844	6154 Telephone	\$505	-\$28					\$0	
166844	6201 Airfare, Transportation	\$16,375	\$2,877					\$0	
166844	6221 Miscellaneous Other Costs		\$7,000					\$0	
166844	6222 Per Diem Non-Reportable	\$9,254	\$2,815					\$0	
166844	6223 Per Diem Reportable Non-Taxabl	\$7,214	\$943					\$0	
166844	6226 Per Diem S/D/T Taxable	\$425	-\$90					\$0	
166844	6230 Registration/Training Fees	\$16,930	\$1,454					\$0	
166844	6235 Rentals	\$3,030						\$0	
<b>Subtotal</b>	<b>166844 HIGH INTENSITY DRUG TRAFFICKIN</b>	<b>\$61,350</b>	<b>\$16,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166847 HAWAII NARCOTICS TASK FORCE</b>									



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						Continuation Request	Expansion Request		
166847	6035 Miscellaneous Supplies		\$14,637					\$0	
166847	6201 Airfare, Transportation		\$891					\$0	
166847	6222 Per Diem Non-Reportable		\$2,059					\$0	
166847	6230 Registration/Training Fees		\$920					\$0	
<b>Subtotal</b>	<b>166847 HAWAII NARCOTICS TASK FORCE</b>	<b>\$0</b>	<b>\$18,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166848 SW MARIJUANA ERADICATION</b>									
166848	6035 Miscellaneous Supplies	\$10,055	\$1,966					\$0	
166848	6201 Airfare, Transportation	\$1,483	\$3,988					\$0	
166848	6222 Per Diem Non-Reportable	\$2,691	\$2,371					\$0	
166848	6223 Per Diem Reportable Non-Taxabl		\$3,045					\$0	
166848	6230 Registration/Training Fees		\$1,880					\$0	
166848	6235 Rentals	\$7,091	\$11,073					\$0	
<b>Subtotal</b>	<b>166848 SW MARIJUANA ERADICATION</b>	<b>\$21,320</b>	<b>\$24,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166855 SEX ASSAULT</b>									
166855	6035 Miscellaneous Supplies		\$9,652					\$0	
166855	6037 Office Supplies		\$284					\$0	
166855	6129 Other Services		\$2,268					\$0	
166855	6130 Printing & Binding		\$1,349	\$1,481				\$0	
166855	6201 Airfare, Transportation		\$4,654	\$3,563				\$0	
166855	6222 Per Diem Non-Reportable			\$3,690				\$0	
166855	6223 Per Diem Reportable Non-Taxabl			\$6,054				\$0	
166855	6226 Per Diem S/D/T Taxable			\$80				\$0	
166855	6230 Registration/Training Fees		\$5,250	\$1,650				\$0	

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						Continuation Request	Expansion Request		
166855	6244 Computer Software			\$691				\$0	
<b>Subtotal</b>	<b>166855 SEX ASSAULT</b>	<b>\$0</b>	<b>\$23,457</b>	<b>\$17,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166856 DRUG ENFORCEMENT AGENCY</b>									
166856	6235 Rentals	\$9,055	\$62,946					\$0	
<b>Subtotal</b>	<b>166856 DRUG ENFORCEMENT AGENCY</b>	<b>\$9,055</b>	<b>\$62,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166857 POSITIVE OUTREACH INTERVENTION</b>									
166857	6035 Miscellaneous Supplies	\$545	\$932					\$0	
166857	6132 Professional Services		\$5,500					\$0	
166857	6152 Cellular telephone	\$324	\$1,800					\$0	
166857	6201 Airfare, Transportation		\$6,554					\$0	
166857	6222 Per Diem Non-Reportable		\$1,230					\$0	
166857	6223 Per Diem Reportable Non-Taxabl		\$3,589					\$0	
166857	6226 Per Diem S/D/T Taxable		\$100					\$0	
166857	6230 Registration/Training Fees		\$3,164					\$0	
<b>Subtotal</b>	<b>166857 POSITIVE OUTREACH INTERVENTION</b>	<b>\$869</b>	<b>\$22,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166858 PC FORENSIC SCIENCES IMPRV ACT</b>									
166858	6035 Miscellaneous Supplies		\$180					\$0	
166858	6201 Airfare, Transportation		\$348					\$0	
166858	6226 Per Diem S/D/T Taxable		\$60					\$0	
<b>Subtotal</b>	<b>166858 PC FORENSIC SCIENCES IMPRV ACT</b>	<b>\$0</b>	<b>\$588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176360 SW JUVENILE JUSTICE INFM/SYSTM</b>									
176360	6221 Miscellaneous Other Costs	\$15,964						\$0	

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						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>176360 SW JUVENILE JUSTICE INFM/SYSTM</b>	<b>\$15,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176834 KALO PROGRAM</b>									
176834	6035 Miscellaneous Supplies		\$776					\$0	
176834	6132 Professional Services		\$17,367					\$0	
176834	6143 Repairs & Maintenance-Vehicles		\$151					\$0	
176834	6221 Miscellaneous Other Costs		\$6,242					\$0	
<b>Subtotal</b>	<b>176834 KALO PROGRAM</b>	<b>\$0</b>	<b>\$24,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176842 HAWAII NARCOTICS TASK FORCE</b>									
176842	6035 Miscellaneous Supplies			\$5,739				\$0	
176842	6201 Airfare, Transportation		\$112					\$0	
176842	6222 Per Diem Non-Reportable		\$245					\$0	
<b>Subtotal</b>	<b>176842 HAWAII NARCOTICS TASK FORCE</b>	<b>\$0</b>	<b>\$357</b>	<b>\$5,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176844 HIGH INTENSITY DRUG TRAFFICKIN</b>									
176844	6138 R & M - Services/Contracts		\$960					\$0	
176844	6152 Cellular telephone		\$16,530	\$1,255				\$0	
176844	6154 Telephone		\$590	\$56				\$0	
176844	6201 Airfare, Transportation		\$16,445	\$6,491				\$0	
176844	6222 Per Diem Non-Reportable		\$8,693	\$6,607				\$0	
176844	6223 Per Diem Reportable Non-Taxabl		\$7,033	\$2,393				\$0	
176844	6226 Per Diem S/D/T Taxable		\$580	\$200				\$0	
176844	6230 Registration/Training Fees		\$9,723	\$3,320				\$0	

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						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>176844 HIGH INTENSITY DRUG TRAFFICKIN</b>	\$0	\$60,554	\$20,322	\$0	\$0	\$0	\$0	
<b>176848 SW MARIJUANA ERADICATION</b>									
176848	6035 Miscellaneous Supplies			\$7,115				\$0	
176848	6201 Airfare, Transportation		\$549	\$2,985				\$0	
176848	6222 Per Diem Non-Reportable		\$531	\$4,355				\$0	
176848	6235 Rentals			\$19,948				\$0	
<b>Subtotal</b>	<b>176848 SW MARIJUANA ERADICATION</b>	\$0	\$1,080	\$34,403	\$0	\$0	\$0	\$0	
<b>176854 FY16 JAG PROGRAM</b>									
176854	6201 Airfare, Transportation			\$714				\$0	
176854	6223 Per Diem Reportable Non-Taxabl			\$1,813				\$0	
<b>Subtotal</b>	<b>176854 FY16 JAG PROGRAM</b>	\$0	\$0	\$2,527	\$0	\$0	\$0	\$0	
<b>176856 DRUG ENFORCEMENT AGENCY</b>									
176856	6235 Rentals			\$45,000				\$0	
<b>Subtotal</b>	<b>176856 DRUG ENFORCEMENT AGENCY</b>	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	
<b>176857 POSITIVE OUTREACH INTERVENTION</b>									
176857	6035 Miscellaneous Supplies		\$857	\$223				\$0	
176857	6037 Office Supplies		\$66					\$0	
176857	6129 Other Services		\$500					\$0	
176857	6132 Professional Services			\$5,500				\$0	
176857	6152 Cellular telephone		\$540	\$1,584				\$0	
176857	6201 Airfare, Transportation		\$158	\$6,788				\$0	
176857	6222 Per Diem Non-Reportable			\$3,246				\$0	
176857	6223 Per Diem Reportable Non-Taxabl			\$3,263				\$0	

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						Continuation Request	Expansion Request		
176857	6226 Per Diem S/D/T Taxable		\$20	\$200				\$0	
176857	6230 Registration/Training Fees			\$3,878				\$0	
<b>Subtotal</b>	<b>176857 POSITIVE OUTREACH INTERVENTION</b>	\$0	\$2,141	\$24,682	\$0	\$0	\$0	\$0	
<b>186436 DOMESTIC VIOLNC VCTMLSS 02WF17</b>									
186436	6035 Miscellaneous Supplies	\$20,359						\$0	
<b>Subtotal</b>	<b>186436 DOMESTIC VIOLNC VCTMLSS 02WF17</b>	\$20,359	\$0	\$0	\$0	\$0	\$0	\$0	
<b>186833 DOM VIOLENCE:STALKING/HOMICIDE</b>									
186833	6035 Miscellaneous Supplies			\$877				\$0	
186833	6201 Airfare, Transportation			\$7,323				\$0	
186833	6222 Per Diem Non-Reportable			\$2,319				\$0	
186833	6223 Per Diem Reportable Non-Taxabl			\$9,498				\$0	
186833	6226 Per Diem S/D/T Taxable			\$180				\$0	
186833	6230 Registration/Training Fees			\$1,058				\$0	
<b>Subtotal</b>	<b>186833 DOM VIOLENCE:STALKING/HOMICIDE</b>	\$0	\$0	\$21,255	\$0	\$0	\$0	\$0	
<b>186834 KALO PROGRAM</b>									
186834	6035 Miscellaneous Supplies			\$227				\$0	
186834	6132 Professional Services			\$13,333				\$0	
186834	6221 Miscellaneous Other Costs			\$6,720				\$0	
<b>Subtotal</b>	<b>186834 KALO PROGRAM</b>	\$0	\$0	\$20,280	\$0	\$0	\$0	\$0	
<b>186844 HIGH INTENSITY DRUG TRAFFIC'G</b>									
186844	6129 Other Services			\$10,355				\$0	

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						Continuation Request	Expansion Request		
186844	6152 Cellular telephone			\$14,182				\$0	
186844	6154 Telephone			\$568				\$0	
186844	6201 Airfare, Transportation			\$8,694				\$0	
186844	6222 Per Diem Non-Reportable			\$5,595				\$0	
186844	6223 Per Diem Reportable Non-Taxabl			\$2,030				\$0	
186844	6226 Per Diem S/D/T Taxable			\$620				\$0	
186844	6230 Registration/Training Fees			\$3,450				\$0	
<b>Subtotal</b>	<b>186844 HIGH INTENSITY DRUG TRAFFIC'G</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186857 POSITIVE OUTREACH INTERVENTION</b>									
186857	6152 Cellular telephone			\$899				\$0	
<b>Subtotal</b>	<b>186857 POSITIVE OUTREACH INTERVENTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>196901 SW NARCOTICS TASK FORCE 98DB6</b>									
196901	6221 Miscellaneous Other Costs	\$509						\$0	
<b>Subtotal</b>	<b>196901 SW NARCOTICS TASK FORCE 98DB6</b>	<b>\$509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>xxxxxx DRUG ENFORCEMENT AGENCY (DEA)</b>									
xxxxxx	6235 Rentals				\$45,000			\$45,000	
<b>Subtotal</b>	<b>xxxxxx DRUG ENFORCEMENT AGENCY (DEA)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	
<b>xxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANTS</b>									
xxxxxx	6035 Miscellaneous Supplies				\$14,000			\$14,000	
xxxxxx	6152 Cellular telephone				\$6,000	-\$6,000		\$0	

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						Continuation Request	Expansion Request		
xxxxxx	6201 Airfare, Transportation				\$8,000	\$1,000		\$9,000	
xxxxxx	6222 Per Diem Non-Reportable				\$7,000	\$1,000		\$8,000	
xxxxxx	6226 Per Diem S/D/T Taxable				\$500			\$500	
xxxxxx	6230 Registration/Training Fees				\$3,000	\$500		\$3,500	
xxxxxx	6235 Rentals				\$25,500	-\$25,500		\$0	
<b>Subtotal</b>	<b>xxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>	<b>-\$29,000</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>xxxxxx HAWAII COMMUNITY FOUNDATION GRANT</b>									
xxxxxx	6035 Miscellaneous Supplies				\$1,000			\$1,000	
<b>Subtotal</b>	<b>xxxxxx HAWAII COMMUNITY FOUNDATION GRANT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	
<b>xxxxxx HIGH</b>									
xxxxxx	6035 Miscellaneous Supplies				\$7,000			\$7,000	
xxxxxx	6152 Cellular telephone				\$3,000			\$3,000	
xxxxxx	6154 Telephone				\$4,000			\$4,000	
xxxxxx	6201 Airfare, Transportation				\$19,000			\$19,000	
xxxxxx	6222 Per Diem Non-Reportable				\$10,000			\$10,000	
xxxxxx	6223 Per Diem Reportable Non-Taxable				\$2,000			\$2,000	
xxxxxx	6226 Per Diem S/D/T Taxable				\$2,000			\$2,000	
xxxxxx	6230 Registration/Training Fees				\$2,000			\$2,000	
xxxxxx	6235 Rentals				\$16,000			\$16,000	
<b>Subtotal</b>	<b>xxxxxx HIGH INTENSITY DRUG TRAFFICKING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	
<b>xxxxxx OFFICE OF YOUTH SERVICES</b>									

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						Continuation Request	Expansion Request		
xxxxxx	6035 Miscellaneous Supplies				\$11,000			\$11,000	
xxxxxx	6132 Professional Services				\$27,000			\$27,000	
xxxxxx	6152 Cellular telephone				\$2,500			\$2,500	
xxxxxx	6201 Airfare, Transportation				\$6,000			\$6,000	
xxxxxx	6221 Miscellaneous Other Costs				\$6,000			\$6,000	
xxxxxx	6222 Per Diem Non-Reportable				\$4,000			\$4,000	
xxxxxx	6226 Per Diem S/D/T Taxable				\$1,000			\$1,000	
xxxxxx	6230 Registration/Training Fees				\$4,500			\$4,500	
<b>Subtotal</b>	<b>xxxxxx OFFICE OF YOUTH SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,000</b>	
<b>xxxxxx PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT ACT</b>									
xxxxxx	6035 Miscellaneous Supplies				\$5,000			\$5,000	
<b>Subtotal</b>	<b>xxxxxx PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT ACT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	
<b>xxxxxx VIOLENCE AGAINST WOMEN ACT (VAWA)</b>									
xxxxxx	6035 Miscellaneous Supplies				\$8,000			\$8,000	
xxxxxx	6132 Professional Services				\$7,000			\$7,000	
xxxxxx	6201 Airfare, Transportation				\$12,000	\$1,000		\$13,000	
xxxxxx	6222 Per Diem Non-Reportable				\$8,000	\$500		\$8,500	
xxxxxx	6226 Per Diem S/D/T Taxable				\$1,000			\$1,000	
xxxxxx	6230 Registration/Training Fees				\$2,000	\$500		\$2,500	
xxxxxx	6235 Rentals				\$5,000			\$5,000	
<b>Subtotal</b>	<b>xxxxxx VIOLENCE AGAINST WOMEN ACT (VAWA)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$45,000</b>	
<b>TOTAL</b>	<b>INVESTIGATIVE SERVICES PROGRAM</b>	<b>\$458,771</b>	<b>\$289,223</b>	<b>\$277,206</b>	<b>\$285,000</b>	<b>-\$27,000</b>	<b>\$0</b>	<b>\$258,000</b>	



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						Continuation Request	Expansion Request		
<b>116355 MAUI CHILD PASSENGER SAFTEY</b>									
116355	6221 Miscellaneous Other Costs	\$541						\$0	
<i>Subtotal</i>	<b>116355 MAUI CHILD PASSENGER SAFTEY</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126331 MPD ROADBLOCK PROGRAM</b>									
126331	6221 Miscellaneous Other Costs	-\$322						\$0	
<i>Subtotal</i>	<b>126331 MPD ROADBLOCK PROGRAM</b>	<b>-\$322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126344 MAUI SAFECOMM SPEED</b>									
126344	6221 Miscellaneous Other Costs	\$1,177						\$0	
<i>Subtotal</i>	<b>126344 MAUI SAFECOMM SPEED</b>	<b>\$1,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126355 KEIKI INJURY PRTCTN CLTN</b>									
126355	6221 Miscellaneous Other Costs	-\$2,383						\$0	
<i>Subtotal</i>	<b>126355 KEIKI INJURY PRTCTN CLTN</b>	<b>-\$2,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126356 MAUI SEAT BELT ENFORCENMT</b>									
126356	6221 Miscellaneous Other Costs	-\$11,870						\$0	
<i>Subtotal</i>	<b>126356 MAUI SEAT BELT ENFORCENMT</b>	<b>-\$11,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136344 MAUI SAFE COMM SPEED</b>									
136344	6221 Miscellaneous Other Costs	\$3,526						\$0	
<i>Subtotal</i>	<b>136344 MAUI SAFE COMM SPEED</b>	<b>\$3,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136356 MPD SEATBELT PROGRAM</b>									
136356	6221 Miscellaneous Other Costs	\$32,203						\$0	
<i>Subtotal</i>	<b>136356 MPD SEATBELT PROGRAM</b>	<b>\$32,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146042 MPD CHILD RESTRAINT PROJECT</b>									

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						Continuation Request	Expansion Request		
146042	6060 Small Equipment - under \$1000	-\$85						\$0	
<b>Subtotal</b>	<b>146042 MPD CHILD RESTRAINT PROJECT</b>	<b>-\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156033 MPD TRAFFIC SERVICES</b>									
156033	6132 Professional Services	\$1,946						\$0	
156033	6138 R & M - Services/Contracts	\$899						\$0	
156033	6201 Airfare, Transportation	\$362						\$0	
<b>Subtotal</b>	<b>156033 MPD TRAFFIC SERVICES</b>	<b>\$3,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156037 FFY15 MPD SEAT BELT PROGRAM</b>									
156037	6275 Fringes, payroll	\$4,997						\$0	
<b>Subtotal</b>	<b>156037 FFY15 MPD SEAT BELT PROGRAM</b>	<b>\$4,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156038 FFY15 SPEED ENFORCEMENT</b>									
156038	6275 Fringes, payroll	\$7,485						\$0	
<b>Subtotal</b>	<b>156038 FFY15 SPEED ENFORCEMENT</b>	<b>\$7,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156039 FFY15 MPD TRAFFIC DATA RECORDS</b>									
156039	6060 Small Equipment - under \$1000	\$1,128						\$0	
156039	6132 Professional Services	\$12,292						\$0	
156039	6201 Airfare, Transportation	\$3,103						\$0	
156039	6222 Per Diem Non-Reportable	\$430						\$0	
156039	6223 Per Diem Reportable Non-Taxabl	\$1,668						\$0	
156039	6226 Per Diem S/D/T Taxable	\$80						\$0	
<b>Subtotal</b>	<b>156039 FFY15 MPD TRAFFIC DATA RECORDS</b>	<b>\$18,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156040 DISTRACTED DRIVING ENFORCEMENT</b>									

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						Continuation Request	Expansion Request		
156040	6275 Fringes, payroll	\$803						\$0	
<b>Subtotal</b>	<b>156040 DISTRACTED DRIVING ENFORCEMENT</b>	<b>\$803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156044 MPD ROADBLOCK PROGRAM</b>									
156044	6201 Airfare, Transportation	\$6,230						\$0	
156044	6222 Per Diem Non-Reportable	\$1,439						\$0	
156044	6223 Per Diem Reportable Non-Taxabl	\$4,060						\$0	
156044	6275 Fringes, payroll	\$43,438						\$0	
<b>Subtotal</b>	<b>156044 MPD ROADBLOCK PROGRAM</b>	<b>\$55,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156056 MPD CHILD RESTRAINT PROJ</b>									
156056	6035 Miscellaneous Supplies	\$3,116						\$0	
156056	6060 Small Equipment - under \$1000	\$594						\$0	
156056	6122 Freight and Hauling	\$147						\$0	
156056	6132 Professional Services	\$2,500						\$0	
156056	6201 Airfare, Transportation	\$888						\$0	
156056	6226 Per Diem S/D/T Taxable	\$160						\$0	
156056	6230 Registration/Training Fees	-\$130						\$0	
<b>Subtotal</b>	<b>156056 MPD CHILD RESTRAINT PROJ</b>	<b>\$7,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166837 MPD TRAFFIC SERVICES</b>									
166837	6035 Miscellaneous Supplies	\$673						\$0	
166837	6201 Airfare, Transportation	\$10,467						\$0	
166837	6222 Per Diem Non-Reportable	\$21,786						\$0	
166837	6223 Per Diem Reportable Non-Taxabl	\$2,683						\$0	
166837	6230 Registration/Training Fees	\$3,771						\$0	

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						Continuation Request	Expansion Request		
166837	6244 Computer Software	\$899						\$0	
<b>Subtotal</b>	<b>166837 MPD TRAFFIC SERVICES</b>	<b>\$40,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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						Continuation Request	Expansion Request		
<b>166838 MPD TRAFFIC DATA RECORDS</b>									
166838	6132 Professional Services	\$7,240						\$0	
166838	6201 Airfare, Transportation	\$3,623	\$3,536					\$0	
166838	6222 Per Diem Non-Reportable	\$538	\$1,341					\$0	
166838	6223 Per Diem Reportable Non-Taxabl	\$1,523	\$2,610					\$0	
166838	6226 Per Diem S/D/T Taxable	\$240	\$120					\$0	
166838	6230 Registration/Training Fees	\$2,150						\$0	
<b>Subtotal</b>	<b>166838 MPD TRAFFIC DATA RECORDS</b>	<b>\$15,314</b>	<b>\$7,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166839 MPD SPEED ENFORCEMENT</b>									
166839	6201 Airfare, Transportation	\$389						\$0	
166839	6226 Per Diem S/D/T Taxable	\$40						\$0	
166839	6275 Fringes, payroll	\$29,366	\$11,617					\$0	
<b>Subtotal</b>	<b>166839 MPD SPEED ENFORCEMENT</b>	<b>\$29,795</b>	<b>\$11,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166840 MPD ROADBLOCK PROGRAM</b>									
166840	6005 Auto Parts		\$10,832					\$0	
166840	6035 Miscellaneous Supplies	\$3,935	\$856					\$0	
166840	6060 Small Equipment - under \$1000	\$1,900						\$0	
166840	6129 Other Services		\$380					\$0	
166840	6201 Airfare, Transportation	\$7,185	\$3,074					\$0	
166840	6222 Per Diem Non-Reportable	\$9,238	\$2,053					\$0	
166840	6223 Per Diem Reportable Non-Taxabl	\$1,378	\$2,356					\$0	
166840	6226 Per Diem S/D/T Taxable	\$65	\$60					\$0	
166840	6230 Registration/Training Fees	\$700	\$945					\$0	
166840	6275 Fringes, payroll	\$73,700	\$31,402					\$0	

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						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>166840 MPD ROADBLOCK PROGRAM</b>	<b>\$98,101</b>	<b>\$51,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166841 DISTRACTED DRIVING ENFORCEMENT</b>									
166841	6275 Fringes, payroll	\$17,705	\$1,106					\$0	
<b>Subtotal</b>	<b>166841 DISTRACTED DRIVING ENFORCEMENT</b>	<b>\$17,705</b>	<b>\$1,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166843 MPD SEAT BELT PROGRAM</b>									
166843	6201 Airfare, Transportation	\$203						\$0	
166843	6226 Per Diem S/D/T Taxable	\$20						\$0	
166843	6275 Fringes, payroll	\$10,330	\$4,626					\$0	
<b>Subtotal</b>	<b>166843 MPD SEAT BELT PROGRAM</b>	<b>\$10,553</b>	<b>\$4,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166845 MPD CHILD RESTRAINT PRG</b>									
166845	6035 Miscellaneous Supplies	\$527	\$2,218					\$0	
166845	6132 Professional Services	\$4,750	\$5,055					\$0	
166845	6201 Airfare, Transportation	\$4,953	\$180					\$0	
166845	6221 Miscellaneous Other Costs		\$1,646					\$0	
166845	6222 Per Diem Non-Reportable	\$1,095	\$40					\$0	
166845	6223 Per Diem Reportable Non-Taxabl	\$979						\$0	
166845	6226 Per Diem S/D/T Taxable	\$445	\$20					\$0	
166845	6230 Registration/Training Fees	\$600	\$1,165					\$0	
<b>Subtotal</b>	<b>166845 MPD CHILD RESTRAINT PRG</b>	<b>\$13,349</b>	<b>\$10,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176837 MPD TRAFFIC SERVICES</b>									
176837	6035 Miscellaneous Supplies			\$884				\$0	
176837	6060 Small Equipment - under \$1000			\$958				\$0	
176837	6132 Professional Services		\$13,367					\$0	

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Department Police  
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Fund Special Revenue Fund  
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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
176837	6201 Airfare, Transportation		\$4,847	\$3,540				\$0	
176837	6222 Per Diem Non-Reportable		\$15,179	\$8,023				\$0	
176837	6223 Per Diem Reportable Non-Taxabl			\$1,958				\$0	
176837	6230 Registration/Training Fees		\$875	\$16,783				\$0	
176837	6244 Computer Software			\$1,050				\$0	
<b>Subtotal</b>	<b>176837 MPD TRAFFIC SERVICES</b>	<b>\$0</b>	<b>\$34,268</b>	<b>\$33,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176838 MPD TRAFFIC DATA RECORDS</b>									
176838	6132 Professional Services		\$12,780	\$17,383				\$0	
176838	6138 R & M - Services/Contracts			\$43,599				\$0	
176838	6201 Airfare, Transportation		\$4,403	\$568				\$0	
176838	6222 Per Diem Non-Reportable			\$419				\$0	
176838	6223 Per Diem Reportable Non-Taxabl			\$1,740				\$0	
176838	6226 Per Diem S/D/T Taxable		\$180	\$80				\$0	
176838	6230 Registration/Training Fees		\$990					\$0	
<b>Subtotal</b>	<b>176838 MPD TRAFFIC DATA RECORDS</b>	<b>\$0</b>	<b>\$18,353</b>	<b>\$63,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176839 MPD SPEED ENFORCEMENT</b>									
176839	6201 Airfare, Transportation		\$563					\$0	
176839	6222 Per Diem Non-Reportable		\$758					\$0	
176839	6226 Per Diem S/D/T Taxable		\$40					\$0	
176839	6275 Fringes, payroll		\$36,957	\$12,943				\$0	
<b>Subtotal</b>	<b>176839 MPD SPEED ENFORCEMENT</b>	<b>\$0</b>	<b>\$38,318</b>	<b>\$12,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176840 MPD ROADBLOCK PROGRAM</b>									
176840	6201 Airfare, Transportation		\$13,989	\$3,230				\$0	
176840	6222 Per Diem Non-Reportable		\$14,277	\$1,828				\$0	

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						Continuation Request	Expansion Request		
176840	6223 Per Diem Reportable Non-Taxabl		\$1,740	\$2,284				\$0	
176840	6226 Per Diem S/D/T Taxable		\$245	\$160				\$0	
176840	6230 Registration/Training Fees		\$1,990	\$795				\$0	
176840	6275 Fringes, payroll		\$55,397	\$30,935				\$0	
<b>Subtotal</b>	<b>176840 MPD ROADBLOCK PROGRAM</b>	<b>\$0</b>	<b>\$87,638</b>	<b>\$39,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176841 DISTRACTED DRIVING ENFORCEMENT</b>									
176841	6275 Fringes, payroll		\$8,753	\$2,597				\$0	
<b>Subtotal</b>	<b>176841 DISTRACTED DRIVING</b>	<b>\$0</b>	<b>\$8,753</b>	<b>\$2,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176843 MPD SEAT BELT PROGRAM</b>									
176843	6035 Miscellaneous Supplies		\$999					\$0	
176843	6275 Fringes, payroll		\$12,533	\$1,105				\$0	
<b>Subtotal</b>	<b>176843 MPD SEAT BELT PROGRAM</b>	<b>\$0</b>	<b>\$13,532</b>	<b>\$1,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176845 MPD CHILD RESTRAINT PRG</b>									
176845	6129 Other Services		\$1,025	\$1,025				\$0	
176845	6132 Professional Services		\$8,216	\$2,354				\$0	
176845	6201 Airfare, Transportation		\$5,034	\$1,426				\$0	
176845	6222 Per Diem Non-Reportable		\$300	\$1,002				\$0	
176845	6223 Per Diem Reportable Non-Taxabl			\$798				\$0	
176845	6226 Per Diem S/D/T Taxable		\$425	\$120				\$0	
176845	6230 Registration/Training Fees		\$585					\$0	
<b>Subtotal</b>	<b>176845 MPD CHILD RESTRAINT PRG</b>	<b>\$0</b>	<b>\$15,585</b>	<b>\$6,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186837 MPD TRAFFIC SERVICES</b>									
186837	6035 Miscellaneous Supplies			\$2,697				\$0	
186837	6132 Professional Services			\$3,068				\$0	



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						Continuation Request	Expansion Request		
186837	6138 R & M - Services/Contracts			\$6,495				\$0	
186837	6201 Airfare, Transportation			\$8,447				\$0	
186837	6222 Per Diem Non-Reportable			\$11,142				\$0	
186837	6223 Per Diem Reportable Non-Taxabl			\$3,190				\$0	
186837	6230 Registration/Training Fees			\$14,688				\$0	
186837	6244 Computer Software			\$1,050				\$0	
<b>Subtotal</b>	<b>186837 MPD TRAFFIC SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186838 MPD TRAFFIC DATA RECORDS</b>									
186838	6132 Professional Services			\$28,784				\$0	
186838	6201 Airfare, Transportation			\$1,640				\$0	
186838	6226 Per Diem S/D/T Taxable			\$180				\$0	
186838	6230 Registration/Training Fees			\$990				\$0	
186838	6231 Rental of Building			\$914				\$0	
<b>Subtotal</b>	<b>186838 MPD TRAFFIC DATA RECORDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186839 MPD SPEED ENFORCEMENT</b>									
186839	6201 Airfare, Transportation			\$136				\$0	
186839	6226 Per Diem S/D/T Taxable			\$20				\$0	
186839	6275 Fringes, payroll			\$28,953				\$0	
<b>Subtotal</b>	<b>186839 MPD SPEED ENFORCEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186841 DISTRACTED DRIVING ENFORCEMENT</b>									
186841	6201 Airfare, Transportation			\$425				\$0	
186841	6235 Rentals			\$333				\$0	
186841	6275 Fringes, payroll			\$12,689				\$0	

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						Continuation Request	Expansion Request		
<i>Subtotal</i>	<b>186841 DISTRACTED DRIVING ENFORCEMENT</b>	\$0	\$0	\$13,447	\$0	\$0	\$0	\$0	
<b>186842 MPD ROADBLOCK PROGRAM</b>									
186842	6035 Miscellaneous Supplies			\$1,945				\$0	
186842	6201 Airfare, Transportation			\$5,121				\$0	
186842	6222 Per Diem Non-Reportable			\$885				\$0	
186842	6226 Per Diem S/D/T Taxable			\$280				\$0	
186842	6230 Registration/Training Fees			\$1,350				\$0	
186842	6275 Fringes, payroll			\$40,935				\$0	
<i>Subtotal</i>	<b>186842 MPD ROADBLOCK PROGRAM</b>	\$0	\$0	\$50,516	\$0	\$0	\$0	\$0	
<b>186843 MPD SEAT BELT PROGRAM</b>									
186843	6275 Fringes, payroll			\$14,524				\$0	
<i>Subtotal</i>	<b>186843 MPD SEAT BELT PROGRAM</b>	\$0	\$0	\$14,524	\$0	\$0	\$0	\$0	
<b>186845 MPD CHILD RESTRAINT PRG</b>									
186845	6129 Other Services			\$1,020				\$0	
186845	6132 Professional Services			\$3,797				\$0	
186845	6201 Airfare, Transportation			\$3,938				\$0	
186845	6221 Miscellaneous Other Costs			\$50				\$0	
186845	6222 Per Diem Non-Reportable			\$2,935				\$0	
186845	6223 Per Diem Reportable Non-Taxabl			\$798				\$0	
186845	6226 Per Diem S/D/T Taxable			\$180				\$0	
186845	6230 Registration/Training Fees			\$550				\$0	
186845	6275 Fringes, payroll			\$689				\$0	
<i>Subtotal</i>	<b>186845 MPD CHILD RESTRAINT PRG</b>	\$0	\$0	\$13,957	\$0	\$0	\$0	\$0	

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						Continuation Request	Expansion Request		
<b>196355 MPD CHILD RESTRANT PRG FY09</b>									
196355	6035 Miscellaneous Supplies	-\$95						\$0	
<b>Subtotal</b>	<b>196355 MPD CHILD RESTRANT PRG FY09</b>	<b>-\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>196905 WAILEA SPEED ENFORCEMENT</b>									
196905	6221 Miscellaneous Other Costs	\$3,996						\$0	
<b>Subtotal</b>	<b>196905 WAILEA SPEED ENFORCEMENT</b>	<b>\$3,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>xxxxxx DEPARTMENT OF TRANSPORTATION HIGHWAY SAFETY</b>									
xxxxxx	6035 Miscellaneous Supplies				\$68,000	\$7,000		\$75,000	
xxxxxx	6201 Airfare, Transportation				\$72,000	\$3,000		\$75,000	
xxxxxx	6222 Per Diem Non-Reportable				\$57,000			\$57,000	
xxxxxx	6226 Per Diem S/D/T Taxable				\$5,000			\$5,000	
xxxxxx	6230 Registration/Training Fees				\$10,000			\$10,000	
<b>Subtotal</b>	<b>xxxxxx DEPARTMENT OF TRANSPORTATION HIGHWAY SAFETY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$222,000</b>	
<b>TOTAL</b>	<b>UNIFORMED PATROL SERVICES PROGRAM</b>	<b>\$349,419</b>	<b>\$303,685</b>	<b>\$364,425</b>	<b>\$212,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$222,000</b>	

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Department Police  
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Fund Special Revenue Fund  
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						Continuation Request	Expansion Request		
<b>116510 BULLETPROOF VEST GRNT USDJUSTC</b>									
116510	6255 Uniform Allowance	\$13,085						\$0	
<i>Subtotal</i>	<b>116510 BULLETPROOF VEST GRNT USDJUSTC</b>	<b>\$13,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126399 911 EMERGENCY MEDICAL FY02</b>									
126399	6221 Miscellaneous Other Costs	\$1,200						\$0	
<i>Subtotal</i>	<b>126399 911 EMERGENCY MEDICAL FY02</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>126905 D.A.R.E.PRGRM(DOE) 02 #18475</b>									
126905	6223 Per Diem Reportable Non-Taxabl	-\$594						\$0	
126905	6226 Per Diem S/D/T Taxable	-\$20						\$0	
126905	6230 Registration/Training Fees	-\$725						\$0	
<i>Subtotal</i>	<b>126905 D.A.R.E.PRGRM(DOE) 02 #18475</b>	<b>-\$1,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136301 STATE E911 WIRELESS COMMISSIO</b>									
136301	6129 Other Services		-\$97,673					\$0	
<i>Subtotal</i>	<b>136301 STATE E911 WIRELESS COMMISSIO</b>	<b>\$0</b>	<b>-\$97,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>136399 911 EMS FY03LOG#98-320 MOD#5</b>									
136399	6400 Grant appropriations	-\$67,631						\$0	
<i>Subtotal</i>	<b>136399 911 EMS FY03LOG#98-320</b>	<b>-\$67,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146030 STATE E911 WIRELESS COMMISSION</b>									
146030	6201 Airfare, Transportation	-\$62						\$0	
<i>Subtotal</i>	<b>146030 STATE E911 WIRELESS COMMISSION</b>	<b>-\$62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>146400 911 EMS DOH 04 LOG#04-337</b>									

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						Continuation Request	Expansion Request		
146400	6201 Airfare, Transportation	-\$277						\$0	
146400	6221 Miscellaneous Other Costs	-\$1,925						\$0	
<b>Subtotal</b>	<b>146400 911 EMS DOH 04 LOG#04-337</b>	<b>-\$2,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156030 STATE E911 WIRELESS COMMISSION</b>									
156030	6138 R & M - Services/Contracts			-\$27,026				\$0	
156030	6201 Airfare, Transportation	-\$257						\$0	
156030	6222 Per Diem Non-Reportable	\$509						\$0	
156030	6226 Per Diem S/D/T Taxable	\$90						\$0	
156030	6230 Registration/Training Fees	-\$59						\$0	
<b>Subtotal</b>	<b>156030 STATE E911 WIRELESS COMMISSION</b>	<b>\$283</b>	<b>\$0</b>	<b>-\$27,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>156031 911 EMERGENCY MEDICAL SVC</b>									
156031	6218 Meal Allowance	\$258						\$0	
<b>Subtotal</b>	<b>156031 911 EMERGENCY MEDICAL SVC</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166830 STATE E911 WIRELESS COMMISSION</b>									
166830	6035 Miscellaneous Supplies	\$9,772						\$0	
166830	6060 Small Equipment - under \$1000	\$4,344						\$0	
166830	6129 Other Services		\$478					\$0	
166830	6132 Professional Services	\$240,581						\$0	
166830	6154 Telephone	\$287,281	-\$5,832					\$0	
166830	6201 Airfare, Transportation	\$27,658	-\$1,813					\$0	
166830	6212 Dues	\$170,000						\$0	
166830	6222 Per Diem Non-Reportable	\$6,966						\$0	
166830	6223 Per Diem Reportable Non-Taxabl	\$12,325						\$0	

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						Continuation Request	Expansion Request		
166830	6226 Per Diem S/D/T Taxable	\$1,625	-\$110					\$0	
166830	6230 Registration/Training Fees	\$8,217						\$0	
166830	6244 Computer Software	\$10,136						\$0	

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						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>166830 STATE E911 WIRELESS COMMISSION</b>	<b>\$778,905</b>	<b>-\$7,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166832 911 EMS DISPATCH COMMUNICATION</b>									
166832	6218 Meal Allowance	\$5,238	\$136					\$0	
<b>Subtotal</b>	<b>166832 911 EMS DISPATCH</b>	<b>\$5,238</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>166849 BODY WORN CAMERA IMPL PRJ</b>									
166849	6035 Miscellaneous Supplies			\$3,158				\$0	
166849	6060 Small Equipment - under \$1000			\$41,502				\$0	
<b>Subtotal</b>	<b>166849 BODY WORN CAMERA IMPL PRJ</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176832 911 EMS DISPATCH COMMUNICATION</b>									
176832	6201 Airfare, Transportation		\$700					\$0	
176832	6218 Meal Allowance		\$5,626	\$398				\$0	
176832	6222 Per Diem Non-Reportable		\$1,387					\$0	
<b>Subtotal</b>	<b>176832 911 EMS DISPATCH COMMUNICATION</b>	<b>\$0</b>	<b>\$7,713</b>	<b>\$398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>176846 STATE E911 WIRELESS COMMISSION</b>									
176846	6035 Miscellaneous Supplies		\$697					\$0	
176846	6101 Advertisement		\$830					\$0	
176846	6129 Other Services		\$585,653	-\$291,348				\$0	
176846	6132 Professional Services		\$1,127,553	-\$369,055				\$0	
176846	6138 R & M - Services/Contracts		\$226,459					\$0	
176846	6152 Cellular telephone		\$1,015					\$0	
176846	6154 Telephone		\$284,956	\$45,893				\$0	
176846	6201 Airfare, Transportation		\$27,861	-\$4,769				\$0	

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						Continuation Request	Expansion Request		
176846	6222 Per Diem Non-Reportable		\$7,022					\$0	
176846	6223 Per Diem Reportable Non-Taxabl		\$10,658					\$0	
176846	6226 Per Diem S/D/T Taxable		\$1,620	-\$90				\$0	
176846	6230 Registration/Training Fees		\$8,606	-\$1,040				\$0	
<b>Subtotal</b>	<b>176846 STATE E911 WIRELESS COMMISSION</b>	<b>\$0</b>	<b>\$2,282,930</b>	<b>-\$620,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186832 911 EMS DISPATCH COMMUNICATION</b>									
186832	6218 Meal Allowance			\$7,542				\$0	
<b>Subtotal</b>	<b>186832 911 EMS DISPATCH COMMUNICATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>186846 STATE E911 WIRELESS COMMISSION</b>									
186846	6129 Other Services			\$2,764				\$0	
186846	6132 Professional Services			\$250,350				\$0	
186846	6138 R & M - Services/Contracts			\$1,512,426				\$0	
186846	6154 Telephone			\$710,482				\$0	
186846	6201 Airfare, Transportation			\$27,239				\$0	
186846	6222 Per Diem Non-Reportable			\$12,006				\$0	
186846	6223 Per Diem Reportable Non-Taxabl			\$12,434				\$0	
186846	6226 Per Diem S/D/T Taxable			\$1,605				\$0	
186846	6230 Registration/Training Fees			\$7,877				\$0	
186846	6244 Computer Software			\$467				\$0	
<b>Subtotal</b>	<b>186846 STATE E911 WIRELESS COMMISSION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,537,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>XXXXXXXX BULLETPROOF VEST PARTNERSHIP (BVP) PROGRAM</b>									



COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund Special Revenue Fund  
Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
xxxxxx	6400 Grant appropriations				\$15,000			\$15,000	
<b>Subtotal</b>	<b>xxxxxx BULLETPROOF VEST PARTNERSHIP (BVP) PROGRAM</b>	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	
<b>xxxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT</b>									
xxxxxx	6035 Miscellaneous Supplies				\$1,000			\$1,000	
<b>Subtotal</b>	<b>xxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT</b>	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	
<b>xxxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (ARRA)</b>									
xxxxxx	6035 Miscellaneous Supplies				\$109,000	-\$2,000		\$107,000	
<b>Subtotal</b>	<b>xxxxxx EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (ARRA)</b>	\$0	\$0	\$0	\$109,000	-\$2,000	\$0	\$107,000	
<b>xxxxxxx STATE FARM NEIGHBORHOOD ASSIST GRANT</b>									
xxxxxx	6035 Miscellaneous Supplies				\$1,000	-\$1,000		\$0	
<b>Subtotal</b>	<b>xxxxxx STATE FARM NEIGHBORHOOD ASSIST GRANT</b>	\$0	\$0	\$0	\$1,000	-\$1,000	\$0	\$0	
<b>196832 911 EMS DISPATCH COMMUNICATION</b>									
196832	6230 Registration/Training Fees				\$8,376			\$8,376	
<b>Subtotal</b>	<b>196832 911 EMS DISPATCH COMMUNICATION</b>	\$0	\$0	\$0	\$8,376	\$0	\$0	\$8,376	
<b>196846 STATE E911 WIRELESS COMMISSION</b>									
196846	6129 Other Services				\$339,000	-\$26,000		\$313,000	
196846	6132 Professional Services				\$471,000	-\$100,000		\$371,000	
196846	6138 R & M - Services/Contracts				\$500,000	-\$250,000		\$250,000	
196846	6152 Cellular telephone				\$642,000			\$642,000	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund Special Revenue Fund  
Sub-Fund Grant Revenue Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
196846	6201 Airfare, Transportation				\$20,000	-\$10,000		\$10,000	
196846	6222 Per Diem Non-Reportable				\$12,000	-\$6,000		\$6,000	
196846	6223 Per Diem Reportable Non-Taxable				\$12,000	-\$6,000		\$6,000	
196846	6226 Per Diem S/D/T Taxable				\$4,000	-\$2,000		\$2,000	
<b>Subtotal</b>	<b>196846 STATE E911 WIRELESS COMMISSION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>-\$400,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	
<b>TOTAL</b>	<b>TECHNICAL AND SUPPORT SERVICES PROGRAM</b>	<b>\$727,735</b>	<b>\$2,185,829</b>	<b>\$1,942,815</b>	<b>\$2,134,376</b>	<b>-\$403,000</b>	<b>\$0</b>	<b>\$1,731,376</b>	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department Police  
Program UNIFORMED PATROL SERVICES PROGRAM

Fund Special Revenue Fund  
Sub-Fund Revolving Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>101060B ALARM SYSTEM REVOLVING FUND</b>									
101060	6132 Professional Services		\$32,297	\$44,386				\$0	
101060	6138 R & M - Services/Contracts		\$6,241					\$0	
101060	6235 Rentals		\$1,560	\$1,580				\$0	
101060B	6112 Contractual Service				\$30,000			\$30,000	
<b>Subtotal</b>	<b>101060B ALARM SYSTEM REVOLVING FUND</b>	<b>\$0</b>	<b>\$40,098</b>	<b>\$45,966</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	
<b>TOTAL</b>	<b>UNIFORMED PATROL SERVICES PROGRAM</b>	<b>\$0</b>	<b>\$40,098</b>	<b>\$45,966</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	

COUNTY OF MAUI  
 EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT

Department Police  
 Program ADMINISTRATION PROGRAM

Fund General Fund  
 Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1)	FY 2020 Dept Proposed	(2)
						(+/-) OVER FY 2019 Adopted		EXPLANATION OF CHANGES
<b>910018C POLICE ADMINISTRATION</b>								
910018C	7105 Leased Equipment			-\$6,769			\$0	
910018C	7105 Leased Equipment	\$6,608	\$9,855	\$9,855	\$9,900		\$9,900	
<b>Subtotal</b>	<b>910018C POLICE ADMINISTRATION</b>	<b>\$6,608</b>	<b>\$9,855</b>	<b>\$3,086</b>	<b>\$9,900</b>	<b>\$0</b>	<b>\$9,900</b>	
<b>TOTAL</b>	<b>ADMINISTRATION PROGRAM</b>	<b>\$6,608</b>	<b>\$9,855</b>	<b>\$3,086</b>	<b>\$9,900</b>	<b>\$0</b>	<b>\$9,900</b>	

COUNTY OF MAUI  
 EXPLANATION OF REQUESTS RELATING TO GRANT REVENUE (NON-REGULAR WAGES, OPERATIONS, AND EQUIPMENT)

<b>Department</b>	Police
<b>Program</b>	INVESTIGATIVE SERVICES PROGRAM

<b>Fund</b>	Special Revenue Fund
<b>Sub-Fund</b>	Grant Revenue Fund

(1)	(2)	(3)	(4)	(5)
Grant Award/Title	Sub-Object Code	Sub-Object Description	FY 2020 Amount Requested	EXPLANATION OF REQUEST
High Intensity Drug Trafficking Areas (HIDTA)	7044	Other Equipment	\$15,000	Anticipated costs relating to this grant award
<b>TOTAL</b>			<b>\$15,000</b>	

EXPLANATION OF REQUESTS RELATING TO GRANT REVENUE (NON-REGULAR WAGES, OPERATIONS, AND EQUIPMENT)

Section 7  
Attachment 7-1

Department	Police
Program	UNIFORMED PATROL SERVICES PROGRAM

Fund	Special Revenue Fund
Sub-Fund	Grant Revenue Fund

(1)	(2)	(3)	(4)	(5)
Grant Award/Title	Sub-Object Code	Sub-Object Description	FY 2020 Amount Requested	EXPLANATION OF REQUEST
Department of Transportation Highway Safety Grants	7044	Other Equipment	\$200,000	Anticipated costs relating to this grant award
Department of Transportation Highway Safety Grants	6132	Professional Services	\$80,000	E-citation development
Department of Transportation Highway Safety Grants	6223	Per Diem Reportable Non-Tax	\$48,000	Mainland travel per diem
TOTAL			\$328,000	

EXPLANATION OF REQUESTS RELATING TO GRANT REVENUE (NON-REGULAR WAGES, OPERATIONS, AND EQUIPMENT)

Section 7  
Attachment 7-1

<b>Department</b>	Police
<b>Program</b>	TECHNICAL AND SUPPORT SERVICES PROGRAM

<b>Fund</b>	Special Revenue Fund
<b>Sub-Fund</b>	Grant Revenue Fund

(1)	(2)	(3)	(4)	(5)
Grant Award/Title	Sub-Object Code	Sub-Object Description	FY 2020 Amount Requested	EXPLANATION OF REQUEST
Dept of Health - 911 EMS Dispatch Communication	6218	Meal Allowance	\$13,911	
TOTAL			\$13,911	