

Michael P. Victorino  
Mayor

Sananda K. Baz  
Managing Director



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

April 6, 2020

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

APPROVED FOR TRANSMITTAL

*Michael P. Victorino* 4/6/20  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

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

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (EDB-1)

An overtime time report has been requested from each department. A report of actual premium pay for FY 2019 and FY 2020, through March 31, 2020 for all County departments is attached for your reference. The itemized report provides the premium pay expenses by fiscal year, department, division, program, index code, and pay type.

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

Sincerely,

*Michele M. Yoshimura*

MICHELE M. YOSHIMURA  
Budget Director

Attachment

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
905018 LEGAL SERVICES ADMINISTRATN			
OTHER PREMIUM PAY:			
905018A LEGAL SERVICES ADMINISTRATN			
OTHER PREMIUM PAY:			
5204 Night differential	11	16	
5205 Overtime	11,745	644	5,000
5207 Temporary assignment	1,237	144	
Total for 905018A LEGAL SERVICES ADMINISTRATN	12,993	804	5,000
905125 CORPORATION COUNSEL/DEPUTIES			
OTHER PREMIUM PAY:			
905310 RISK MANAGEMENT			
OTHER PREMIUM PAY:			
905310A RISK MANAGEMENT			
OTHER PREMIUM PAY:			
5204 Night differential	45	21	
5205 Overtime	3,126	232	5,000
5206 Standby	238		
Total for 905310A RISK MANAGEMENT	3,409	253	5,000
Total for LEGAL SERVICES PROGRAM	16,402	1,057	10,000
Total for Corporation Counsel	16,402	1,057	10,000
GRAND TOTAL	16,402	1,057	10,000

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
902015 COUNTY CLERK			
OTHER PREMIUM PAY:			
902015A COUNTY CLERK			
OTHER PREMIUM PAY:			
5204 Night differential	269	35	
5205 Overtime	45,546	7,063	
5207 Temporary assignment	515	3,716	
5215 Premium pay			65,000
Total for 902015A COUNTY CLERK	46,330	10,814	65,000
902023 CODIFICATION EXPENSE			
OTHER PREMIUM PAY:			
902056 ELECTIONS			
OTHER PREMIUM PAY:			
902056A ELECTIONS			
OTHER PREMIUM PAY:			
5204 Night differential	470	6	
5205 Overtime	38,249	227	
5215 Premium pay			75,000
Total for 902056A ELECTIONS	38,719	233	75,000
Total for COUNTY CLERK PROGRAM	85,049	11,047	140,000
Total for County Clerk	85,049	11,047	140,000
GRAND TOTAL	85,049	11,047	140,000

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
901041 OFFICE OF COUNCIL SERVICES			
OTHER PREMIUM PAY:			
901041A OFFICE OF COUNCIL SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	1,053	272	
5205 Overtime	199,358	58,444	
5206 Standby	134		
5207 Temporary assignment	642	686	
5208 Others	11		
5215 Premium pay			200,000
5250 Salary adjustments			16,618
Total for 901041A OFFICE OF COUNCIL SERVICES	201,198	59,402	216,618
901400A MAKAWAO COUNCILMEMBER			
OTHER PREMIUM PAY:			
901404A LANAI COUNCILMEMBER			
OTHER PREMIUM PAY:			
901405 UPCOUNTRY COUNCILMEMBER			
OTHER PREMIUM PAY:			
901408A SOUTH MAUI COUNCILMEMBER			
OTHER PREMIUM PAY:			
901417 WEST MAUI COUNCILMEMBER			
OTHER PREMIUM PAY:			
Total for COUNCIL SERVICES PROGRAM	201,198	59,402	216,618

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

County Council	Expended FY	YTD as of	MP Budget
COUNTY AUDITOR PROGRAM	2019	03/31/2020	2021
901013 COUNTY AUDITOR			
OTHER PREMIUM PAY:			
901013A COUNTY AUDITOR			
OTHER PREMIUM PAY:			
5215 Premium pay			10,000
5250 Salary adjustments			10,245
Total for 901013A COUNTY AUDITOR			20,245
 Total for COUNTY AUDITOR PROGRAM			20,245
 Total for County Council	201,198	59,402	236,863
GRAND TOTAL	201,198	59,402	236,863

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
912014 CIVIL DEFENSE AGENCY ADMIN			
OTHER PREMIUM PAY:			
912014A EMERGENCY MGT AGENCY ADMIN			
OTHER PREMIUM PAY:			
5201 Emergency call back		12,120	
5204 Night differential	407	378	
5205 Overtime	34,714	17,924	
5206 Standby	19,078	14,037	
5207 Temporary assignment	425	226	
5215 Premium pay			50,000
Total for 912014A EMERGENCY MGT AGENCY ADMIN	54,624	44,685	50,000
 Total for CIVIL DEFENSE PROGRAM	 54,624	 44,685	 50,000
Total for Emergency Management Agency	54,624	44,685	50,000
GRAND TOTAL	54,624	44,685	50,000

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
919000 ENVIRONMENTAL MANAGEMNT ADMIN			
OTHER PREMIUM PAY:			
919000A ENVIRONMENTAL MANAGEMNT ADMIN			
OTHER PREMIUM PAY:			
5204 Night differential	2	1	
5205 Overtime	1,770	1,981	
5207 Temporary assignment	1,804	711	
5215 Premium pay			2,500
Total for 919000A ENVIRONMENTAL MANAGEMNT	3,576	2,693	2,500
 Total for ENVIRONMENTAL MGT ADMIN PRGRAM	 3,576	 2,693	 2,500

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
ENV PROTECTION & SUSTAINABILI	2019	03/31/2020	2021
101255 HWY BEAUT-ABAND VEH REVOLV'G			
OTHER PREMIUM PAY:			
101255A HWY BEAUT-ABAND VEH REV'G SAL			
OTHER PREMIUM PAY:			
5204 Night differential	33	12	
5205 Overtime	9,193	2,700	
5207 Temporary assignment		390	
5215 Premium pay			11,600
5250 Salary adjustments			3,458
Total for 101255A HWY BEAUT-ABAND VEH REV'G	9,226	3,102	15,058
919864 EP & S ADMINISTRATION SECTION			
OTHER PREMIUM PAY:			
919868 EP & S SOLID WASTE ALTERNATIVE			
OTHER PREMIUM PAY:			
919871 EP & S SOLID WASTE ALTERNATIVE			
OTHER PREMIUM PAY:			
919871A EP & S SOLID WASTE ALTERNATIVE			
OTHER PREMIUM PAY:			
Total for ENV PROTECTION & SUSTAINABILI	9,226	3,102	15,058



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

Environmental Management ENVIRONMENTAL PROTECT&SUBSTAIN	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
101120A DISPOSAL OF VEHICLES			
OTHER PREMIUM PAY:			
5250 Salary adjustments			4,540
Total for 101120A DISPOSAL OF VEHICLES			4,540
919725A EP&S ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	49	13	
5205 Overtime	6,117	3,227	
5215 Premium pay			2,500
5250 Salary adjustments			10,045
Total for 919725A EP&S ADMINISTRATION	6,166	3,240	12,545
919730A EP&S RECYCLING			
OTHER PREMIUM PAY:			
5204 Night differential	26	38	
5205 Overtime	9,239	13,912	
5207 Temporary assignment	371	692	
5215 Premium pay			9,287
5250 Salary adjustments			11,260
Total for 919730A EP&S RECYCLING	9,636	14,642	20,547
919735A EP&S ABANDONED VEH&METALS			
OTHER PREMIUM PAY:			
5205 Overtime	346	416	
5207 Temporary assignment	471	462	
5250 Salary adjustments			4,012
Total for 919735A EP&S ABANDONED VEH&METALS	817	878	4,012
Total for ENVIRONMENTAL PROTECT&SUBSTAIN	16,619	18,760	41,644

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
GEN FUND ENV PROTECTN & SUBS	2019	03/31/2020	2021
919705A GEN FUND EP & S			
OTHER PREMIUM PAY:			

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

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER ADMIN PROGRAM	2019	03/31/2020	2021
919005 WASTEWATER ADMINISTRATION			
OTHER PREMIUM PAY:			
919005A WASTEWATER ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	375	228	
5205 Overtime	70,279	37,674	
5207 Temporary assignment	9,375	10,323	
5215 Premium pay			91,600
5250 Salary adjustments			92,690
Total for 919005A WASTEWATER ADMINISTRATION	80,029	48,225	184,290
919007 WW PRETREATMENT			
OTHER PREMIUM PAY:			
919007A WW PRETREATMENT			
OTHER PREMIUM PAY:			
5204 Night differential	11	5	
5205 Overtime	(3,261)	(3,751)	
5207 Temporary assignment	965	784	
5215 Premium pay			3,600
5250 Salary adjustments			13,251
Total for 919007A WW PRETREATMENT	(2,285)	(2,962)	16,851
919009 WW EFFLUENT REUSE			
OTHER PREMIUM PAY:			
919009A WW EFFLUENT REUSE			
OTHER PREMIUM PAY:			
5215 Premium pay			360
5250 Salary adjustments			6,867
Total for 919009A WW EFFLUENT REUSE			7,227
919015 WASTEWATER DEBT SERVICE COST			
OTHER PREMIUM PAY:			
Total for WASTEWATER ADMIN PROGRAM	77,744	45,263	208,368

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2019	03/31/2020	2021
919021 WASTEWATER OPERATION ADMNISTRN			
OTHER PREMIUM PAY:			
919021A WASTEWATER OPERATION ADMNISTRN			
OTHER PREMIUM PAY:			
5201 Emergency call back	106		
5204 Night differential	27	9	
5205 Overtime	6,200	6,258	
5207 Temporary assignment	1,120	560	
5215 Premium pay			36,000
5250 Salary adjustments			10,052
Total for 919021A WASTEWATER OPERATION	7,453	6,827	46,052
919023 CENTRAL LABORATORY			
OTHER PREMIUM PAY:			
919023A CENTRAL LABORATORY			
OTHER PREMIUM PAY:			
5204 Night differential	2		
5205 Overtime	1,266	936	
5215 Premium pay			25,200
5250 Salary adjustments			6,232
Total for 919023A CENTRAL LABORATORY	1,268	936	31,432
919029 COLLECTION SYSTEM			
OTHER PREMIUM PAY:			
919029A COLLECTION SYSTEM			
OTHER PREMIUM PAY:			
5201 Emergency call back		2,246	
5204 Night differential	583	493	
5205 Overtime	16,395	8,189	
5206 Standby	137,356	96,967	
5207 Temporary assignment	14,839	15,447	
5215 Premium pay			250,000
5250 Salary adjustments			30,604
Total for 919029A COLLECTION SYSTEM	169,173	123,342	280,604
919033 WAI/KAH WASTEWATR TRMNT PLNT			
OTHER PREMIUM PAY:			
919033A WAI/KAH WASTEWATR TRMNT PLNT			
OTHER PREMIUM PAY:			

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2019	03/31/2020	2021
5201 Emergency call back	185	2,285	
5204 Night differential	211	261	
5205 Overtime	42,903	28,448	
5206 Standby	37,870	26,887	
5207 Temporary assignment	3,056	3,659	
5215 Premium pay			77,835
5250 Salary adjustments			16,707
<b>Total for 919033A WAI/KAH WASTEWATR TRMNT</b>	<b>84,225</b>	<b>61,540</b>	<b>94,542</b>
<b>919035 LAHAINA WW TREATMENT PLANT</b>			
OTHER PREMIUM PAY:			
<b>919035A LAHAINA WW TREATMENT PLANT</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	355	6,660	
5204 Night differential	1,161	471	
5205 Overtime	79,454	40,053	
5206 Standby	30,367	22,447	
5207 Temporary assignment	21,111	16,752	
5215 Premium pay			72,525
5250 Salary adjustments			15,949
<b>Total for 919035A LAHAINA WW TREATMENT PLANT</b>	<b>132,448</b>	<b>86,383</b>	<b>88,474</b>
<b>919037 KIHEI WASTEWATER TRMNT PLNT</b>			
OTHER PREMIUM PAY:			
<b>919037A KIHEI WASTEWATER TRMNT PLNT</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	435	5,281	
5204 Night differential	570	441	
5205 Overtime	43,097	30,382	
5206 Standby	36,506	26,096	
5207 Temporary assignment	1,652	2,925	
5215 Premium pay			73,912
5250 Salary adjustments			15,949
<b>Total for 919037A KIHEI WASTEWATER TRMNT PLNT</b>	<b>82,260</b>	<b>65,125</b>	<b>89,861</b>
<b>919039 MOLOKAI WASTWATER TRMNT PLNT</b>			
OTHER PREMIUM PAY:			
<b>919039A MOLOKAI WASTWATER TRMNT PLNT</b>			
OTHER PREMIUM PAY:			

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2019	03/31/2020	2021
5201 Emergency call back	1,054	2,088	
5204 Night differential	3	19	
5205 Overtime	12,797	7,229	
5207 Temporary assignment	1,993	1,355	
5215 Premium pay			10,000
5250 Salary adjustments			5,908
<b>Total for 919039A MOLOKAI WASTEWATER TRMNT</b>	<b>15,847</b>	<b>10,691</b>	<b>15,908</b>
<b>919041 LANAI WASTEWATER TRMNT PLANT</b>			
OTHER PREMIUM PAY:			
<b>919041A LANAI WASTEWATER TRMNT PLANT</b>			
OTHER PREMIUM PAY:			
5204 Night differential	19		
5205 Overtime	9,969	6,810	
5207 Temporary assignment	648	690	
5215 Premium pay			10,000
5250 Salary adjustments			4,102
<b>Total for 919041A LANAI WASTEWATER TRMNT</b>	<b>10,636</b>	<b>7,500</b>	<b>14,102</b>
<b>919044 MECHANICAL/ELECTRICAL SYSTEMS</b>			
OTHER PREMIUM PAY:			
<b>919044A MECHANICAL/ELECTRICAL SYSTEMS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	973	279	
5203 Hazardous pay	30		
5204 Night differential	845	552	
5205 Overtime	165,735	158,185	
5206 Standby	76,035	53,880	
5207 Temporary assignment	6,551	3,621	
5215 Premium pay			200,000
5250 Salary adjustments			54,769
<b>Total for 919044A MECHANICAL/ELECTRICAL</b>	<b>250,169</b>	<b>216,517</b>	<b>254,769</b>
<b>Total for WASTEWATER RECLAMATION PROGRAM</b>	<b>753,479</b>	<b>578,861</b>	<b>915,744</b>

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
SOLID WASTE ADMINISTRATION	2019	03/31/2020	2021
919500 SOLIDWASTE ADMINISTRATION			
OTHER PREMIUM PAY:			
919500A SOLIDWASTE ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	115	52	
5205 Overtime	41,648	41,177	
5207 Temporary assignment	7,727	12,514	
5215 Premium pay			52,500
5250 Salary adjustments			91,088
Total for 919500A SOLIDWASTE ADMINISTRATION	49,490	53,743	143,588
Total for SOLID WASTE ADMINISTRATION	49,490	53,743	143,588

County of Maui

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

Environmental Management SOLIDWASTE OPERATIONS	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
101160 HWY BEAUT-ABAND VEH PRGG			
OTHER PREMIUM PAY:			
919509 DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			
919509A DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			
5204 Night differential	3,835	3,211	
5205 Overtime	409,694	321,021	
5207 Temporary assignment	17,886	16,563	
5215 Premium pay			360,000
5250 Salary adjustments			51,808
Total for 919509A DISPOSAL CENTRAL LANDFILL	431,415	340,795	411,808
919511 DISPOSAL HANA LANDFLL			
OTHER PREMIUM PAY:			
919511A DISPOSAL HANA LANDFLL			
OTHER PREMIUM PAY:			
5204 Night differential		4	
5205 Overtime	4,619	3,244	9,700
5250 Salary adjustments			6,794
Total for 919511A DISPOSAL HANA LANDFLL	4,619	3,248	16,494
919513 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
919513A OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	28	28	
5205 Overtime	18,997	12,346	
5207 Temporary assignment	19,303		
5215 Premium pay			36,957
5250 Salary adjustments			13,118
Total for 919513A OPERATIONS MOLOKAI	38,328	12,374	50,075
919515 OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
919515A OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
5204 Night differential	1		
5205 Overtime	28,215	16,021	



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

Environmental Management SOLIDWASTE OPERATIONS	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
5207 Temporary assignment	393	711	
5215 Premium pay			39,755
5250 Salary adjustments			7,226
<b>Total for 919515A OPERATIONS LANAI LANDFILL</b>	<b>28,609</b>	<b>16,732</b>	<b>46,981</b>
<b>919521 COLLECTIONS WAILUKU REFUSE</b>			
OTHER PREMIUM PAY:			
<b>919521A COLLECTIONS WAILUKU REFUSE</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		248	
5204 Night differential	326	173	
5205 Overtime	167,270	118,490	
5207 Temporary assignment	7,272	5,372	
5215 Premium pay			175,000
5250 Salary adjustments			37,466
<b>Total for 919521A COLLECTIONS WAILUKU REFUSE</b>	<b>174,868</b>	<b>124,283</b>	<b>212,466</b>
<b>919523 COLLECTIONS MAKAWAO REFUSE</b>			
OTHER PREMIUM PAY:			
<b>919523A COLLECTIONS MAKAWAO REFUSE</b>			
OTHER PREMIUM PAY:			
5204 Night differential	223	142	
5205 Overtime	113,364	69,282	
5207 Temporary assignment	6,467	2,479	
5215 Premium pay			120,000
5250 Salary adjustments			25,488
<b>Total for 919523A COLLECTIONS MAKAWAO REFUSE</b>	<b>120,054</b>	<b>71,903</b>	<b>145,488</b>
<b>919524 COLLECTIONS LAHAINA REFUSE</b>			
OTHER PREMIUM PAY:			
<b>919524A COLLECTIONS LAHAINA REFUSE</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		326	
5204 Night differential	232	152	
5205 Overtime	42,705	36,805	
5207 Temporary assignment	6,169	4,086	
5215 Premium pay			50,000
5250 Salary adjustments			13,674

County of Maui

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

Environmental Management SOLIDWASTE OPERATIONS	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
Total for 919524A COLLECTIONS LAHAINA REFUSE	49,106	41,369	63,674
919527 SOLIDWASTE ALTERNATIVES			
OTHER PREMIUM PAY:			
919541 DISPOSAL CENTRAL LANDFILL			
OTHER PREMIUM PAY:			
919543 DISPOSAL HANA LANDFILL			
OTHER PREMIUM PAY:			
919545 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			
919547 OPERATIONS LANAI LANDFILL			
OTHER PREMIUM PAY:			
919551 COLLECTIONS WAILUKU REFUSE			
OTHER PREMIUM PAY:			
919553 COLLECTIONS MAKAWAO REFUSE			
OTHER PREMIUM PAY:			
919555 COLLECTIONS LAHAINA REFUSE			
OTHER PREMIUM PAY:			
919559 SOLIDWASTE ALTERNATIVES			
OTHER PREMIUM PAY:			
919566 METALS & ABANDONED VEH			
OTHER PREMIUM PAY:			
919570 SOLID WASTE ALTERNATIVE			
OTHER PREMIUM PAY:			
Total for SOLIDWASTE OPERATIONS	846,999	610,704	946,986

County of Maui

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

Environmental Management	Expended FY	YTD as of	MP Budget
ABANDONED VEH/SCRAP METAL PRGR	2019	03/31/2020	2021
101150 HWY BEAUT-ABAND VEH PROG			
OTHER PREMIUM PAY:			
919537 ABAND VEH/SCRAP METL/WHT GD SW			
OTHER PREMIUM PAY:			
Total for Environmental Management	<u>1,757,133</u>	<u>1,313,126</u>	<u>2,273,888</u>
GRAND TOTAL	<u>1,757,133</u>	<u>1,313,126</u>	<u>2,273,888</u>

County of Maui  
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	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
907014 FINANCE DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
907014A FINANCE DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	31		
5205 Overtime	7,086		
5215 Premium pay			9,960
Total for 907014A FINANCE DIRECTORS OFFICE	7,117		9,960
907018 RISK MANAGEMENT			
OTHER PREMIUM PAY:			
907071 TREASURY DIVISION FINANCE			
OTHER PREMIUM PAY:			
907105 RPT COLLECTION			
OTHER PREMIUM PAY:			
Total for FINANCE ADMIN PROGRAM	7,117		9,960

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

Finance	Expended FY	YTD as of	MP Budget
TREASURY PROGRAM	2019	03/31/2020	2021
907074 TREASURY/INVESTMENTS			
OTHER PREMIUM PAY:			
907074A TREASURY/INVESTMENTS			
OTHER PREMIUM PAY:			
5204 Night differential	1		
5205 Overtime	283	101	
5207 Temporary assignment	321		
Total for 907074A TREASURY/INVESTMENTS	605	101	
907075 TREASURY/COLLECTIONS			
OTHER PREMIUM PAY:			
907075A TREASURY/COLLECTIONS			
OTHER PREMIUM PAY:			
5204 Night differential	4		
5205 Overtime	11,083	6,121	
5215 Premium pay			5,000
Total for 907075A TREASURY/COLLECTIONS	11,087	6,121	5,000
Total for TREASURY PROGRAM	11,692	6,222	5,000

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

Finance	Expended FY	YTD as of	MP Budget
ACCOUNTS PROGRAM	2019	03/31/2020	2021
907022 ACCOUNTS FINANCE			
OTHER PREMIUM PAY:			
907022A ACCOUNTS DIVISION FINANCE			
OTHER PREMIUM PAY:			
5201 Emergency call back		18	
5204 Night differential	419	220	250
5205 Overtime	134,500	76,632	55,000
5207 Temporary assignment		218	800
5208 Others	3,705		
Total for 907022A ACCOUNTS DIVISION FINANCE	138,624	77,088	56,050
907080 ACCOUNTS - WATER FISCAL			
OTHER PREMIUM PAY:			
Total for ACCOUNTS PROGRAM	138,624	77,088	56,050

County of Maui

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

Finance	Expended FY	YTD as of	MP Budget
PURCHASING PROGRAM	2019	03/31/2020	2021
907055 PURCHASING DIVISION FINANCE			
OTHER PREMIUM PAY:			
907055A PURCHASING DIVISION FINANCE			
OTHER PREMIUM PAY:			
5205 Overtime		8	
5207 Temporary assignment		214	
5215 Premium pay			800
Total for 907055A PURCHASING DIVISION FINANCE		222	800
Total for PURCHASING PROGRAM		222	800

County of Maui

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

Finance	Expended FY	YTD as of	MP Budget
FINANCIAL SERVICES	2019	03/31/2020	2021
907030 DIV MOTOR VEH/LIC FRONT OFFICE			
OTHER PREMIUM PAY:			
907030A DIV MOTOR VEH/LIC FRONT OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	12	13	
5205 Overtime	9,942	15,560	
5207 Temporary assignment	7,498	8,837	
5215 Premium pay			30,000
Total for 907030A DIV MOTOR VEH/LIC FRONT	17,452	24,410	30,000
907048 DIV MOTOR VEH/LIC BACK OFFICE			
OTHER PREMIUM PAY:			
907048A DIV MOTOR VEH/LIC BACK OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential		4	
5205 Overtime	6,760	8,646	
5207 Temporary assignment	3,550	1,852	
5215 Premium pay			15,000
Total for 907048A DIV MOTOR VEH/LIC BACK OFFICE	10,310	10,502	15,000
907063 REAL PROPERTY TAX			
OTHER PREMIUM PAY:			
907063A REAL PROPERTY TAX			
OTHER PREMIUM PAY:			
5204 Night differential	4	5	
5205 Overtime	1,933	323	
5207 Temporary assignment	1,217	2,954	
5215 Premium pay			5,000
Total for 907063A REAL PROPERTY TAX	3,154	3,282	5,000
Total for FINANCIAL SERVICES	30,916	38,194	50,000



County of Maui

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

Finance	Expended FY	YTD as of	MP Budget
MOTOR VEHICLE/LICENSE PROGRAM	2019	03/31/2020	2021
<b>106734 STATE DISABILITY &amp; COMM</b>			
OTHER PREMIUM PAY:			
5205 Overtime		125	
5207 Temporary assignment		49	
<b>Total for 106734 STATE DISABILITY &amp; COMM</b>		<b>174</b>	
<b>106735 COMML DRIVER'S LICENSE FY20</b>			
OTHER PREMIUM PAY:			
5205 Overtime		(30)	
5207 Temporary assignment		28	
<b>Total for 106735 COMML DRIVER'S LICENSE FY20</b>		<b>(2)</b>	
<b>106736 PERIODIC MTR VEH INSPTN FY20</b>			
OTHER PREMIUM PAY:			
5204 Night differential		1	
5205 Overtime		659	
5207 Temporary assignment		(104)	
<b>Total for 106736 PERIODIC MTR VEH INSPTN FY20</b>		<b>556</b>	
<b>106739 STATE IDENTIFICATION PRG FY20</b>			
OTHER PREMIUM PAY:			
5205 Overtime		613	
5207 Temporary assignment		(187)	
<b>Total for 106739 STATE IDENTIFICATION PRG FY20</b>		<b>426</b>	
<b>106740 STATE MOTOR VEH REGIST FY20</b>			
OTHER PREMIUM PAY:			
5205 Overtime		1,089	
<b>Total for 106740 STATE MOTOR VEH REGIST FY20</b>		<b>1,089</b>	
<b>196734 STATE DISABILITY &amp; COMM</b>			
OTHER PREMIUM PAY:			
5205 Overtime	433		
5207 Temporary assignment	25		
<b>Total for 196734 STATE DISABILITY &amp; COMM</b>	<b>458</b>		
<b>196735 COMML DRIVER'S LICENSE FY19</b>			
OTHER PREMIUM PAY:			
5205 Overtime	181		
5207 Temporary assignment	175		

County of Maui

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

Finance	Expended FY	YTD as of	MP Budget
MOTOR VEHICLE/LICENSE PROGRAM	2019	03/31/2020	2021
Total for 196735 COMML DRIVER'S LICENSE FY19	356		
196736 PERIODIC MTR VEH INSPTN FY19			
OTHER PREMIUM PAY:			
5205 Overtime	37		
5207 Temporary assignment	228		
Total for 196736 PERIODIC MTR VEH INSPTN FY19	265		
196739 STATE IDENTIFICATION PRG FY19			
OTHER PREMIUM PAY:			
5204 Night differential	2		
5205 Overtime	237		
5207 Temporary assignment	(272)		
Total for 196739 STATE IDENTIFICATION PRG FY19	(33)		
196740 STATE MOTOR VEH REGIST FY19			
OTHER PREMIUM PAY:			
5205 Overtime	194		
5207 Temporary assignment	64		
Total for 196740 STATE MOTOR VEH REGIST FY19	258		
Total for MOTOR VEHICLE/LICENSE PROGRAM	1,304	2,243	

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

Finance	Expended FY	YTD as of	MP Budget
MIS PROGRAM	2019	03/31/2020	2021
<hr/>			
907089 MGMT INFORMATION SYSTM FINANCE			
OTHER PREMIUM PAY:			

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

Finance	Expended FY	YTD as of	MP Budget
COUNTY WIDE COSTS PROGRAM	2019	03/31/2020	2021
907777 INTERFUND FRINGE REIMBURSEMENT			
OTHER PREMIUM PAY:			
 Total for Finance	<u>189,653</u>	<u>123,969</u>	<u>121,810</u>
 GRAND TOTAL	<u>189,653</u>	<u>123,969</u>	<u>121,810</u>

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
911008 ADMINISTRATION FIRE CONTROL			
OTHER PREMIUM PAY:			
911008A ADMINISTRATION FIRE CONTROL			
OTHER PREMIUM PAY:			
5203 Hazardous pay		189	
5204 Night differential	179	100	
5205 Overtime	52,315	56,098	
5207 Temporary assignment	803	939	
5215 Premium pay			81,600
Total for 911008A ADMINISTRATION FIRE CONTROL	53,297	57,326	81,600
911010 WORKERS COMPENSATION FIRE			
OTHER PREMIUM PAY:			
Total for FIRE CONTROL ADMIN/MAINT PROG	53,297	57,326	81,600

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE CONTROL TRAINING PROGRAM	2019	03/31/2020	2021
911255 HAZARDOUS MATERIALS DIVISION			
OTHER PREMIUM PAY:			
911420 TRAINING & HAZARD MATERIALS			
OTHER PREMIUM PAY:			
911420A TRAINING & HAZARD MATERIALS			
OTHER PREMIUM PAY:			
5201 Emergency call back		246	
5204 Night differential	667	116	
5205 Overtime	66,256	49,259	
5206 Standby		17,161	52,000
5207 Temporary assignment	5,056	2,580	
5215 Premium pay			52,000
Total for 911420A TRAINING & HAZARD MATERIALS	71,979	69,362	104,000
Total for FIRE CONTROL TRAINING PROGRAM	71,979	69,362	104,000

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2019	03/31/2020	2021
911024 WAILUKU FIRE STATION			
OTHER PREMIUM PAY:			
911024A WAILUKU FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	165	7	
5204 Night differential	12,252	8,371	
5205 Overtime	179,539	105,778	
5207 Temporary assignment	20,142	11,011	
5210 Relocation pay	5,000	2,250	
5215 Premium pay			260,000
Total for 911024A WAILUKU FIRE STATION	217,098	127,417	260,000
911026A FIRE MAINTENANCE GARAGE			
OTHER PREMIUM PAY:			
5201 Emergency call back		1,152	
5204 Night differential	180	86	
5205 Overtime	27,758	14,061	
5207 Temporary assignment	439	443	
5215 Premium pay			31,000
Total for 911026A FIRE MAINTENANCE GARAGE	28,377	15,742	31,000
911032 PAIA FIRE STATION			
OTHER PREMIUM PAY:			
911032A PAIA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	108	341	
5204 Night differential	6,666	7,153	
5205 Overtime	147,625	103,050	
5207 Temporary assignment	12,953	9,224	
5210 Relocation pay	4,750	2,200	
5215 Premium pay			187,200
Total for 911032A PAIA FIRE STATION	172,102	121,968	187,200
911040 LAHAINA FIRE STATION			
OTHER PREMIUM PAY:			
911040A LAHAINA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	653	433	
5204 Night differential	15,114	10,749	

**County of Maui**

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

<b>Fire and Public Safety</b>	<b>Expended FY</b>	<b>YTD as of</b>	<b>MP Budget</b>
<b>FIRE RESCUE OPERATIONS PROGRAM</b>	<b>2019</b>	<b>03/31/2020</b>	<b>2021</b>
5205 Overtime	377,353	287,094	
5207 Temporary assignment	41,388	33,178	
5210 Relocation pay	4,150	900	
5215 Premium pay			520,000
<b>Total for 911040A LAHAINA FIRE STATION</b>	<b>438,658</b>	<b>332,354</b>	<b>520,000</b>
<b>911057 MOLOKAI FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>911057A MOLOKAI FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5203 Hazardous pay	312	166	
5204 Night differential	3,874	4,076	
5205 Overtime	354,625	307,957	
5207 Temporary assignment	28,760	27,286	
5210 Relocation pay	2,450	2,000	
5215 Premium pay			468,000
<b>Total for 911057A MOLOKAI FIRE STATION</b>	<b>390,021</b>	<b>341,485</b>	<b>468,000</b>
<b>911065 MAKAWAO FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>911065A MAKAWAO FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5203 Hazardous pay	101		
5204 Night differential	11,342	8,047	
5205 Overtime	128,476	114,450	
5207 Temporary assignment	12,013	9,505	
5210 Relocation pay	7,150	3,850	
5215 Premium pay			208,000
<b>Total for 911065A MAKAWAO FIRE STATION</b>	<b>159,082</b>	<b>135,852</b>	<b>208,000</b>
<b>911073 KIHEI FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>911073A KIHEI FIRE STATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5203 Hazardous pay	191	146	
5204 Night differential	8,079	6,206	
5205 Overtime	140,120	136,917	
5207 Temporary assignment	9,940	6,499	
5210 Relocation pay	2,150	1,500	



County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2019	03/31/2020	2021
5215 Premium pay			208,000
Total for 911073A KIHEI FIRE STATION	160,480	151,268	208,000
911075 WAILEA STATION			
OTHER PREMIUM PAY:			
911075A WAILEA STATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		306	
5203 Hazardous pay	496	470	
5204 Night differential	8,456	6,211	
5205 Overtime	364,758	334,679	
5206 Standby		655	
5207 Temporary assignment	24,387	18,320	
5210 Relocation pay	2,400	350	
5215 Premium pay			468,000
Total for 911075A WAILEA STATION	400,497	360,991	468,000
911076 OPERATIONS ADMINISTRATION			
OTHER PREMIUM PAY:			
911076A OPERATIONS ADMINISTRATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	392	25	
5204 Night differential	364	594	
5205 Overtime	190,215	127,520	
5207 Temporary assignment	1,646	1,012	
5215 Premium pay			220,000
Total for 911076A OPERATIONS ADMINISTRATION	192,617	129,151	220,000
911081 LANAI FIRE STATION			
OTHER PREMIUM PAY:			
911081A LANAI FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	12		
5204 Night differential	1,080	507	
5205 Overtime	170,431	137,762	
5207 Temporary assignment	8,738	11,688	
5210 Relocation pay	100	100	
5215 Premium pay			218,400

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2019	03/31/2020	2021
Total for 911081A LANAI FIRE STATION	180,361	150,057	218,400
911099 HANA FIRE STATION			
OTHER PREMIUM PAY:			
911099A HANA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	54	71	
5204 Night differential	1,818	1,648	
5205 Overtime	144,676	115,504	
5207 Temporary assignment	10,245	7,064	
5210 Relocation pay	350	100	
5215 Premium pay			187,200
Total for 911099A HANA FIRE STATION	157,143	124,387	187,200
911107 KAHULUI FIRE STATION			
OTHER PREMIUM PAY:			
911107A KAHULUI FIRE STATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	384	267	
5203 Hazardous pay	52,944	34,684	
5204 Night differential	15,747	11,329	
5205 Overtime	749,726	414,867	
5207 Temporary assignment	41,688	23,150	
5210 Relocation pay	10,550	5,500	
5215 Premium pay			940,000
Total for 911107A KAHULUI FIRE STATION	871,039	489,797	940,000
911123 KULA FIRE STATION			
OTHER PREMIUM PAY:			
911123A KULA FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	74		
5204 Night differential	4,567	3,726	
5205 Overtime	112,472	136,615	
5207 Temporary assignment	14,325	10,462	
5210 Relocation pay	2,450	3,850	
5215 Premium pay			187,200
Total for 911123A KULA FIRE STATION	133,888	154,653	187,200

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE RESCUE OPERATIONS PROGRAM	2019	03/31/2020	2021
911131 NAPILI FIRE STATION			
OTHER PREMIUM PAY:			
911131A NAPILI FIRE STATION			
OTHER PREMIUM PAY:			
5203 Hazardous pay	212	194	
5204 Night differential	4,804	3,407	
5205 Overtime	177,566	119,027	
5207 Temporary assignment	20,722	14,119	
5210 Relocation pay	5,100	4,250	
5215 Premium pay			260,000
Total for 911131A NAPILI FIRE STATION	208,404	140,997	260,000
911142 HAZMAT RESPONSE OPERATIONS			
OTHER PREMIUM PAY:			
911142A HAZMAT RESPONSE OPERATIONS			
OTHER PREMIUM PAY:			
5203 Hazardous pay	46,764	31,748	
5204 Night differential	3,752	2,793	
5205 Overtime	245,945	204,018	
5207 Temporary assignment	14,216	15,675	
5210 Relocation pay	1,900	1,050	
5215 Premium pay			332,800
Total for 911142A HAZMAT RESPONSE OPERATIONS	312,577	255,284	332,800
Total for FIRE RESCUE OPERATIONS PROGRAM	4,022,344	3,031,403	4,695,800

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
FIRE PREVENTION PROGRAM	2019	03/31/2020	2021
101075 FIRE PLAN REVIEW FEES			
OTHER PREMIUM PAY:			
101075A FIRE PLAN REVIEW FEES SALARIES			
OTHER PREMIUM PAY:			
5204 Night differential	54	35	70
5205 Overtime	27,103	13,716	16,580
5206 Standby	9,701	5,887	11,000
5207 Temporary assignment	1,589	723	1,500
Total for 101075A FIRE PLAN REVIEW FEES	38,447	20,361	29,150
911412 FIRE PREVENTION BUREAU			
OTHER PREMIUM PAY:			
911412A FIRE PREVENTION BUREAU			
OTHER PREMIUM PAY:			
5204 Night differential	(395)	260	
5205 Overtime	74,871	57,008	
5206 Standby	25,130	18,629	
5207 Temporary assignment	4,659	3,251	
5215 Premium pay			76,035
Total for 911412A FIRE PREVENTION BUREAU	104,265	79,148	76,035
Total for FIRE PREVENTION PROGRAM	142,712	99,509	105,185

County of Maui

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

Fire and Public Safety	Expended FY	YTD as of	MP Budget
OCEAN SAFETY PROGRAM	2019	03/31/2020	2021
<b>106819 MAKENA LIFEGUARD SERVICES</b>			
OTHER PREMIUM PAY:			
5204 Night differential		14	
5205 Overtime		22,667	
5207 Temporary assignment		2,142	
5208 Others		1,577	
<b>Total for 106819 MAKENA LIFEGUARD SERVICES</b>		<b>26,400</b>	
<b>196820 MAKENA LIFEGUARD SERVICES</b>			
OTHER PREMIUM PAY:			
5204 Night differential	15		
5205 Overtime	41,729		
5207 Temporary assignment	4,995		
5208 Others	1,554		
<b>Total for 196820 MAKENA LIFEGUARD SERVICES</b>	<b>48,293</b>		
<b>911143 OCEAN SAFETY ADMINISTRATION</b>			
OTHER PREMIUM PAY:			
<b>911777 OCEAN SAFETY</b>			
OTHER PREMIUM PAY:			
<b>911777A OCEAN SAFETY SALARIES</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	390	60	
5204 Night differential	66	55	
5205 Overtime	174,202	125,486	
5207 Temporary assignment	55,307	37,261	
5208 Others	116,646	102,232	
5215 Premium pay			360,000
5250 Salary adjustments	(160,000)		
<b>Total for 911777A OCEAN SAFETY SALARIES</b>	<b>186,611</b>	<b>265,094</b>	<b>360,000</b>
<b>Total for OCEAN SAFETY PROGRAM</b>	<b>234,904</b>	<b>291,494</b>	<b>360,000</b>
<b>Total for Fire and Public Safety</b>	<b>4,525,236</b>	<b>3,549,094</b>	<b>5,346,585</b>
<b>GRAND TOTAL</b>	<b>4,525,236</b>	<b>3,549,094</b>	<b>5,346,585</b>

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
914002 H H C ADMINISTRATION			
OTHER PREMIUM PAY:			
914002A H H C ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		35	
5204 Night differential	28	13	
5205 Overtime	1,164	706	
Total for 914002A H H C ADMINISTRATION	1,192	754	
 Total for HSG & HUMAN CONCERNS ADM PROG	 1,192	 754	

County of Maui

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

Housing and Human Concerns HOUSING PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
107481 SEC 8 HOUSING ADMIN FY20			
OTHER PREMIUM PAY:			
5205 Overtime		3	
Total for 107481 SEC 8 HOUSING ADMIN FY20		3	
177481 SEC 8 HOUSING ADMIN FY17			
OTHER PREMIUM PAY:			
187481 SEC 8 HOUSING ADMIN FY18			
OTHER PREMIUM PAY:			
197481 SEC 8 HOUSING ADMIN FY19			
OTHER PREMIUM PAY:			
5204 Night differential	7		
5205 Overtime	18,435		
5207 Temporary assignment	1,527		
Total for 197481 SEC 8 HOUSING ADMIN FY19	19,969		
914127 HHC HOUSING DIVISION			
OTHER PREMIUM PAY:			
914127A HHC HOUSING DIVISION			
OTHER PREMIUM PAY:			
5204 Night differential	30	14	
5205 Overtime	8,293	1,045	5,000
5207 Temporary assignment	20,475	4,394	
Total for 914127A HHC HOUSING DIVISION	28,798	5,453	5,000
Total for HOUSING PROGRAM	48,767	5,456	5,000

County of Maui

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

Housing and Human Concerns AGING STATE/FEDERAL/PVT GRANTS	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
<b>106741 KUPUNA CARE PROGRAM</b>			
OTHER PREMIUM PAY:			
5204 Night differential		1	
5207 Temporary assignment		1,313	
<b>Total for 106741 KUPUNA CARE PROGRAM</b>		<b>1,314</b>	
<b>156429 AGING &amp; DISABILITY RESOURCE</b>			
OTHER PREMIUM PAY:			
5204 Night differential	27	16	
5205 Overtime	49	713	
5207 Temporary assignment	23		
<b>Total for 156429 AGING &amp; DISABILITY RESOURCE</b>	<b>99</b>	<b>729</b>	
<b>156440 HEALTHY AGING PARTNERSHIP</b>			
OTHER PREMIUM PAY:			
5204 Night differential	4		
5207 Temporary assignment	659		
<b>Total for 156440 HEALTHY AGING PARTNERSHIP</b>	<b>663</b>		
<b>186741 KUPUNA CARE PROGRAM</b>			
OTHER PREMIUM PAY:			
5204 Night differential	1		
<b>Total for 186741 KUPUNA CARE PROGRAM</b>	<b>1</b>		
<b>186769 AGING TITLE IIIB</b>			
OTHER PREMIUM PAY:			
5204 Night differential	8		
<b>Total for 186769 AGING TITLE IIIB</b>	<b>8</b>		
<b>196741 KUPUNA CARE PROGRAM</b>			
OTHER PREMIUM PAY:			
5204 Night differential	1	2	
5207 Temporary assignment	282	344	
<b>Total for 196741 KUPUNA CARE PROGRAM</b>	<b>283</b>	<b>346</b>	
<b>196769 AGING TITLE IIIB</b>			
OTHER PREMIUM PAY:			
5204 Night differential	5	11	
<b>Total for 196769 AGING TITLE IIIB</b>	<b>5</b>	<b>11</b>	



County of Maui

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

Housing and Human Concerns	Expended FY	YTD as of	MP Budget
Total for AGING STATE/FEDERAL/PVT GRANTS	2019	03/31/2020	2021
Total for AGING STATE/FEDERAL/PVT GRANTS	1,059	2,400	

County of Maui

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

Housing and Human Concerns HUMAN CONCERNS PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
914140 HC GRANTS MANAGEMENT OTHER PREMIUM PAY:			
914140A HC GRANTS MANAGEMENT OTHER PREMIUM PAY:			
5204 Night differential	4	5	
5205 Overtime	22	1,138	200
5207 Temporary assignment	363	685	2,000
Total for 914140A HC GRANTS MANAGEMENT	<u>389</u>	<u>1,828</u>	<u>2,200</u>
914143 HC IMMIGRANT SERVICE OTHER PREMIUM PAY:			
914143A HC IMMIGRANT SERVICE OTHER PREMIUM PAY:			
5204 Night differential	11	10	65
5205 Overtime	3,886	2,828	1,000
5207 Temporary assignment	8,857	1,382	3,000
Total for 914143A HC IMMIGRANT SERVICE	<u>12,754</u>	<u>4,220</u>	<u>4,065</u>
914150 HC OFFICE ON AGING OTHER PREMIUM PAY:			
914150A HC OFFICE ON AGING OTHER PREMIUM PAY:			
5204 Night differential	38	8	
5205 Overtime	1,778	689	
5207 Temporary assignment	10,702	4,232	
5215 Premium pay			1,200
Total for 914150A HC OFFICE ON AGING	<u>12,518</u>	<u>4,929</u>	<u>1,200</u>
914156A HOMELESS PROGRAM OTHER PREMIUM PAY:			
5204 Night differential	28	16	
5205 Overtime	1,230	1,010	
Total for 914156A HOMELESS PROGRAM	<u>1,258</u>	<u>1,026</u>	
914234 HC VOLUNTEER CENTER OTHER PREMIUM PAY:			
914234A HC VOLUNTEER CENTER OTHER PREMIUM PAY:			
914325 HHC SENIOR SERVICES DIVISION OTHER PREMIUM PAY:			

County of Maui

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

Housing and Human Concerns HUMAN CONCERNS PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
914325A HHC SENIOR SERVICES DIVISION			
OTHER PREMIUM PAY:			
5204 Night differential	68	155	
5205 Overtime	16,352	29,557	22,000
Total for 914325A HHC SENIOR SERVICES DIVISION	16,420	29,712	22,000
914431 EARLY CHILDHOOD RESOURCE PRGM			
OTHER PREMIUM PAY:			
914431A EARLY CHILDHOOD RESOURCE PRGM			
OTHER PREMIUM PAY:			
5204 Night differential		2	
5205 Overtime		693	
Total for 914431A EARLY CHILDHOOD RESOURCE		695	
Total for HUMAN CONCERNS PROGRAM	43,339	42,410	29,465

County of Maui

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

Housing and Human Concerns H/C SENIOR SERVICES DIVISION	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
106760 CONGREGATE MLS PVT DONATION			
OTHER PREMIUM PAY:			
5204 Night differential		1	
5205 Overtime		233	
Total for 106760 CONGREGATE MLS PVT DONATION		234	
106762 HOME DEL MEALS PVT DONATION			
OTHER PREMIUM PAY:			
5205 Overtime		134	
Total for 106762 HOME DEL MEALS PVT DONATION		134	
106764 ASSIST TRANSPORT-KUPUNA			
OTHER PREMIUM PAY:			
5205 Overtime		67	
Total for 106764 ASSIST TRANSPORT-KUPUNA		67	
106765 CONGREGATE MEALS TITTLE III			
OTHER PREMIUM PAY:			
5205 Overtime		1,222	
Total for 106765 CONGREGATE MEALS TITTLE III		1,222	
106766 HOME DEL MEALS KUPUNA			
OTHER PREMIUM PAY:			
5205 Overtime		91	
Total for 106766 HOME DEL MEALS KUPUNA		91	
106767 HOME DELIVERED MLS TITLE III			
OTHER PREMIUM PAY:			
5205 Overtime		1,113	
Total for 106767 HOME DELIVERED MLS TITLE III		1,113	
196757 A&B KOKUA GIVING CONTRIBUTION			
OTHER PREMIUM PAY:			
5205 Overtime	30		
Total for 196757 A&B KOKUA GIVING CONTRIBUTION	30		
196758 ASSTD TRANSPORT PVT CONTRIB			
OTHER PREMIUM PAY:			
5205 Overtime	39		
Total for 196758 ASSTD TRANSPORT PVT CONTRIB	39		
196760 CONGREGATE MLS PVT DONATION			

County of Maui

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

Housing and Human Concerns H/C SENIOR SERVICES DIVISION	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
OTHER PREMIUM PAY:			
5205 Overtime	137		
Total for 196760 CONGREGATE MLS PVT DONATION	137		
196762 HOME DEL MEALS PVT DONATION			
OTHER PREMIUM PAY:			
5205 Overtime	450		
Total for 196762 HOME DEL MEALS PVT DONATION	450		
196764 ASSIST TRANSPORT-KUPUNA			
OTHER PREMIUM PAY:			
5204 Night differential	6		
5205 Overtime	646		
Total for 196764 ASSIST TRANSPORT-KUPUNA	652		
196765 CONGREGATE MEALS TITTLE III			
OTHER PREMIUM PAY:			
5204 Night differential	8		
5205 Overtime	1,727		
Total for 196765 CONGREGATE MEALS TITTLE III	1,735		
196766 HOME DEL MEALS KUPUNA			
OTHER PREMIUM PAY:			
5205 Overtime	197		
Total for 196766 HOME DEL MEALS KUPUNA	197		
196767 HOME DELIVERED MLS TITLE III			
OTHER PREMIUM PAY:			
5204 Night differential	2		
5205 Overtime	1,875		
Total for 196767 HOME DELIVERED MLS TITLE III	1,877		
196771 RSVP RETIRED & SR VOL PRG			
OTHER PREMIUM PAY:			
Total for H/C SENIOR SERVICES DIVISION	5,117	2,861	
Total for Housing and Human Concerns	99,474	53,881	34,465
GRAND TOTAL	99,474	53,881	34,465

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
913012 LIQUOR CONTROL ADMINISTRATION			
OTHER PREMIUM PAY:			
913012A LIQUOR CONTROL ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	445	311	
5204 Night differential	6,165	4,952	
5205 Overtime	10,299	14,990	
5207 Temporary assignment	5,145	4,862	
5215 Premium pay			30,000
5250 Salary adjustments			98,962
Total for 913012A LIQUOR CONTROL	22,054	25,115	128,962
 Total for LIQUOR CONTROL GENERAL PROG	 22,054	 25,115	 128,962
Total for Liquor Control	22,054	25,115	128,962
GRAND TOTAL	22,054	25,115	128,962

County of Maui

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
904011 MANAGING DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
904011A MANAGING DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	83	18	
5205 Overtime	15,548		7,500
Total for 904011A MANAGING DIRECTORS OFFICE	15,631	18	7,500
 Total for MANAGEMENT PROGRAM	 15,631	 18	 7,500

County of Maui

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

Management	Expended FY	YTD as of	MP Budget
<u>BUDGET PROGRAM</u>	<u>2019</u>	<u>03/31/2020</u>	<u>2021</u>
904012A BUDGET OFFICE			
OTHER PREMIUM PAY:			



County of Maui

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

Management	Expended FY	YTD as of	MP Budget
MANAGEMENT INFORMATION SYSTEMS	2019	03/31/2020	2021
904015 IT SERVICES			
OTHER PREMIUM PAY:			
904015A IT SERVICES			
OTHER PREMIUM PAY:			
5201 Emergency call back	127	1,246	
5204 Night differential	612	300	500
5205 Overtime	139,176	64,035	80,000
5206 Standby	29,536	16,768	56,000
5207 Temporary assignment	253	108	
Total for 904015A IT SERVICES	169,704	82,457	136,500
Total for MANAGEMENT INFORMATION SYSTEMS	169,704	82,457	136,500

County of Maui

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

Management	Expended FY	YTD as of	MP Budget
GEOGRAPHIC INFORMATION SYSTEMS	2019	03/31/2020	2021
904050 GIS PROGRAM			
OTHER PREMIUM PAY:			
904050A GIS PROGRAM			
OTHER PREMIUM PAY:			

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

Management	Expended FY	YTD as of	MP Budget
MAUI REDEVELOPMENT PROGRAM	2019	03/31/2020	2021
904029A MAUI REDEVELOPMENT PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential	16		
5205 Overtime	4,548	981	
Total for 904029A MAUI REDEVELOPMENT PROGRAM	4,564	981	
 Total for MAUI REDEVELOPMENT PROGRAM	 4,564	 981	
Total for Management	189,899	83,456	144,000
GRAND TOTAL	189,899	83,456	144,000

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
101412 SEPT2016 FLOODING EVENT			
OTHER PREMIUM PAY:			
196039 2019 HURRICANE LANE			
OTHER PREMIUM PAY:			
5204 Night differential	11		
5205 Overtime	164,586		
Total for 196039 2019 HURRICANE LANE	164,597		
903013 MAYOR'S OFFICE			
OTHER PREMIUM PAY:			
903013A MAYOR'S OFFICE			
OTHER PREMIUM PAY:			
5205 Overtime	629	115	
5207 Temporary assignment	469		
Total for 903013A MAYOR'S OFFICE	1,098	115	
Total for OFFICE OF MAYOR ADMIN PROGRAM	165,695	115	

County of Maui

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

Office of the Mayor	Expended FY	YTD as of	MP Budget
MAYOR ADMIN ECONOMIC DEV PRGMS	2019	03/31/2020	2021
903039 ECONOMIC DEVELOPMENT			
OTHER PREMIUM PAY:			
903039A ECONOMIC DEVELOPMENT			
OTHER PREMIUM PAY:			
5205 Overtime	(946)		
Total for 903039A ECONOMIC DEVELOPMENT	(946)		
 Total for MAYOR ADMIN ECONOMIC DEV PRGMS	 (946)		

County of Maui

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

Office of the Mayor Maui redevelopment agency	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
903884 MAUI REDEVELOPMENT AGENCY OTHER PREMIUM PAY:			

County of Maui

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

Office of the Mayor BUDGET PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
903023A BUDGET OFFICE			
OTHER PREMIUM PAY:			
5204 Night differential	177		
5205 Overtime	34,352	763	17,500
Total for 903023A BUDGET OFFICE	34,529	763	17,500
 Total for BUDGET PROGRAM	 34,529	 763	 17,500
Total for Office of the Mayor	199,278	878	17,500
GRAND TOTAL	199,278	878	17,500

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
915017 PARKS ADMINISTRATION			
OTHER PREMIUM PAY:			
915017A PARKS ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back		37	
5204 Night differential	202	173	
5205 Overtime	31,403	27,170	
5207 Temporary assignment	2,209	1,290	
5215 Premium pay			5,000
Total for 915017A PARKS ADMINISTRATION	33,814	28,670	5,000
915019 PARKS PERMIT ENFORCEMENT			
OTHER PREMIUM PAY:			
915019A PARKS PERMIT ENFORCEMENT			
OTHER PREMIUM PAY:			
5204 Night differential	3,805	3,552	
5205 Overtime	86,331	55,051	
5207 Temporary assignment	8,358	588	
5215 Premium pay			70,000
Total for 915019A PARKS PERMIT ENFORCEMENT	98,494	59,191	70,000
915029 SAFETY AND TRAINING SECTION			
OTHER PREMIUM PAY:			
915029A SAFETY AND TRAINING SECTION			
OTHER PREMIUM PAY:			
5205 Overtime		89	
Total for 915029A SAFETY AND TRAINING SECTION		89	
Total for PARKS & REC ADMIN PROG	132,308	87,950	75,000



County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
PARK MAINTENANCE PROGRAM	2019	03/31/2020	2021
915660 PARKS MAINTENANCE			
OTHER PREMIUM PAY:			
915660A PARKS MAINTENANCE			
OTHER PREMIUM PAY:			
915678 CONSTRUCTION SECTION			
OTHER PREMIUM PAY:			
915678A CONSTRUCTION SECTION			
OTHER PREMIUM PAY:			
915686 HORTICULTURE-BEAUTIFICATION			
OTHER PREMIUM PAY:			
915686A HORTICULTURE-BEAUTIFICATION			
OTHER PREMIUM PAY:			

County of Maui

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

Parks and Recreation PARKS PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
<b>915321A WAIIEHU GOLF COURSE</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		1,201	
5204 Night differential		1,867	
5205 Overtime		55,233	
5207 Temporary assignment		1,465	
5215 Premium pay			39,223
<b>Total for 915321A WAIIEHU GOLF COURSE</b>		<b>59,766</b>	<b>39,223</b>
<b>915665A PARKS MAINTENANCE ADMINISTRATN</b>			
OTHER PREMIUM PAY:			
5204 Night differential	6	5	
5205 Overtime	2,790	1,973	
5215 Premium pay			1,535
<b>Total for 915665A PARKS MAINTENANCE</b>	<b>2,796</b>	<b>1,978</b>	<b>1,535</b>
<b>915667A CONSTRUCTION MAINTENANCE</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	928	1,209	
5204 Night differential	39	24	
5205 Overtime	26,298	9,930	
5207 Temporary assignment	9,269	2,650	
5215 Premium pay			30,523
<b>Total for 915667A CONSTRUCTION MAINTENANCE</b>	<b>36,534</b>	<b>13,813</b>	<b>30,523</b>
<b>915680A PARKS BEAUTIFICATION</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	880	1,098	
5204 Night differential	306	127	
5205 Overtime	30,566	12,200	
5207 Temporary assignment	5,593	1,513	
5215 Premium pay			24,037
<b>Total for 915680A PARKS BEAUTIFICATION</b>	<b>37,345</b>	<b>14,938</b>	<b>24,037</b>
<b>915681A PRIVATE MAINT CONTRACTOR</b>			
OTHER PREMIUM PAY:			
5204 Night differential	31	6	
5205 Overtime	10,758	8,848	
5207 Temporary assignment	204	111	

County of Maui

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

Parks and Recreation PARKS PROGRAM	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
5215 Premium pay			12,000
Total for 915681A PRIVATE MAINT CONTRACTOR	10,993	8,965	12,000
915682A PARKS PLANNING & DEVELOPMENT			
OTHER PREMIUM PAY:			
5204 Night differential	58	27	
5205 Overtime	7,044	5,263	
5207 Temporary assignment	362	488	
5215 Premium pay			5,075
Total for 915682A PARKS PLANNING &	7,464	5,778	5,075
Total for PARKS PROGRAM	95,132	105,238	112,393

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
PARKS PERMIT & ENFORCEMENT PRG	2019	03/31/2020	2021
915130 PARKS PERMIT & ENFORCEMENT			
OTHER PREMIUM PAY:			

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
PLANNING & DEVELOPMENT PROGRAM	2019	03/31/2020	2021
915736 PARKS PLANNING & DEVELOPMENT			
OTHER PREMIUM PAY:			
915736A PARKS PLANNING & DEVELOPMENT			
OTHER PREMIUM PAY:			

County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
RECREATION & SUPPORT SVCS PROG	2019	03/31/2020	2021
<b>915055A PLAY &amp; LEARN SESSIONS</b>			
OTHER PREMIUM PAY:			
5204 Night differential	111	53	
5205 Overtime	10,267	4,140	
5215 Premium pay			11,706
<b>Total for 915055A PLAY &amp; LEARN SESSIONS</b>	<b>10,378</b>	<b>4,193</b>	<b>11,706</b>
<b>915074 CENTRAL MAUI PARKS</b>			
OTHER PREMIUM PAY:			
<b>915074A CENTRAL MAUI PARKS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,258	731	
5204 Night differential	4,770	1,002	
5205 Overtime	69,592	21,256	
5207 Temporary assignment	16,696	7,681	
5215 Premium pay			20,500
<b>Total for 915074A CENTRAL MAUI PARKS</b>	<b>93,316</b>	<b>30,670</b>	<b>20,500</b>
<b>915082 EAST MAUI PARKS</b>			
OTHER PREMIUM PAY:			
<b>915082A EAST MAUI PARKS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	828	1,768	
5204 Night differential	4,602	2,719	1,000
5205 Overtime	69,414	37,449	10,000
5207 Temporary assignment	13,761	9,542	1,329
5215 Premium pay			40,600
<b>Total for 915082A EAST MAUI PARKS</b>	<b>88,605</b>	<b>51,478</b>	<b>52,929</b>
<b>915090 WEST MAUI PARKS</b>			
OTHER PREMIUM PAY:			
<b>915090A WEST MAUI PARKS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,167	1,365	
5204 Night differential	5,281	3,941	
5205 Overtime	31,033	13,580	
5207 Temporary assignment	808	4,540	
5215 Premium pay			40,600

County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
RECREATION & SUPPORT SVCS PROG	2019	03/31/2020	2021
Total for 915090A WEST MAUI PARKS	38,289	23,426	40,600
915108 HANA PARKS			
OTHER PREMIUM PAY:			
915108A HANA PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	73	4	
5204 Night differential	249	71	
5205 Overtime	10,293	4,256	
5207 Temporary assignment		124	
5215 Premium pay			10,150
Total for 915108A HANA PARKS	10,615	4,455	10,150
915116 RECREATION ADMINISTRATION			
OTHER PREMIUM PAY:			
915116A RECREATION ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,986	1,722	
5204 Night differential	91	44	
5205 Overtime	11,487	3,495	
5207 Temporary assignment	727	3,479	
5215 Premium pay			15,150
Total for 915116A RECREATION ADMINISTRATION	15,291	8,740	15,150
915165 SOUTH MAUI PARKS			
OTHER PREMIUM PAY:			
915165A SOUTH MAUI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	11,308	10,544	
5204 Night differential	6,439	3,705	
5205 Overtime	35,402	24,333	
5207 Temporary assignment	8,352	6,448	
5215 Premium pay			27,800
Total for 915165A SOUTH MAUI PARKS	61,501	45,030	27,800
915231 MOLOKAI PARKS			
OTHER PREMIUM PAY:			
915231A MOLOKAI PARKS			
OTHER PREMIUM PAY:			
5201 Emergency call back	192	466	

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
RECREATION & SUPPORT SVCS PROG	2019	03/31/2020	2021
5204 Night differential	938	771	
5205 Overtime	5,188	1,894	
5207 Temporary assignment	4,890	10,764	
5215 Premium pay			20,300
<b>Total for 915231A MOLOKAI PARKS</b>	<b>11,208</b>	<b>13,895</b>	<b>20,300</b>
<b>915256 LANAI PARKS</b>			
OTHER PREMIUM PAY:			
<b>915256A LANAI PARKS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	78	82	
5204 Night differential	441	284	
5205 Overtime	1,737	960	
5207 Temporary assignment		1,307	
5215 Premium pay			5,000
<b>Total for 915256A LANAI PARKS</b>	<b>2,256</b>	<b>2,633</b>	<b>5,000</b>
<b>915343A WAILUKU MAUI PARKS</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		2,321	
5204 Night differential		1,593	
5205 Overtime		29,255	
5207 Temporary assignment		5,246	
5215 Premium pay			30,750
<b>Total for 915343A WAILUKU MAUI PARKS</b>		<b>38,415</b>	<b>30,750</b>
<b>915712A AQUATICS ADMIN SALARIES</b>			
OTHER PREMIUM PAY:			
<b>915714A POOLS SALARIES</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	234	29	
5204 Night differential	169	71	
5205 Overtime	75,984	38,137	
5207 Temporary assignment	11,891	5,727	
5215 Premium pay			70,000
<b>Total for 915714A POOLS SALARIES</b>	<b>88,278</b>	<b>43,964</b>	<b>70,000</b>
<b>Total for RECREATION &amp; SUPPORT SVCS PROG</b>	<b>419,737</b>	<b>266,899</b>	<b>304,885</b>



County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
PALS PROGRAM	2019	03/31/2020	2021
915058 PALS PROGRAM			
OTHER PREMIUM PAY:			
915058A PALS PROGRAM			
OTHER PREMIUM PAY:			

County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
AQUATICS PROGRAM	2019	03/31/2020	2021
915760 AQUATICS PROGRAM			
OTHER PREMIUM PAY:			
915760A AQUATICS PROGRAM			
OTHER PREMIUM PAY:			
915769 AQUATICS			
OTHER PREMIUM PAY:			
915769A AQUATICS			
OTHER PREMIUM PAY:			
915777 AQUATICS BEACHES			
OTHER PREMIUM PAY:			
915777A AQUATICS BEACHES			
OTHER PREMIUM PAY:			

County of Maui

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

Parks and Recreation	Expended FY	YTD as of	MP Budget
WAIEHU GOLF COURSE PROGRAM	2019	03/31/2020	2021
915181 WAIEHU GOLF COURSE			
OTHER PREMIUM PAY:			
915181A WAIEHU GOLF COURSE			
OTHER PREMIUM PAY:			
5201 Emergency call back	107		
5204 Night differential	2,531		
5205 Overtime	72,168		
5207 Temporary assignment	2,049		
5209 Vacation pay	(32,102)		
Total for 915181A WAIEHU GOLF COURSE	44,753		
Total for WAIEHU GOLF COURSE PROGRAM	44,753		
Total for Parks and Recreation	691,930	460,087	492,278
GRAND TOTAL	691,930	460,087	492,278

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
908012 PERSONNEL ADMINISTRATION			
OTHER PREMIUM PAY:			
908012A PERSONNEL ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	90	103	
5205 Overtime	17,069	15,106	
5215 Premium pay			13,000
Total for 908012A PERSONNEL ADMINISTRATION	<u>17,159</u>	<u>15,209</u>	<u>13,000</u>
 Total for PERSONNEL SERVICES PROGRAM	 17,159	 15,209	 13,000
 Total for Personnel Services	 <u>17,159</u>	 <u>15,209</u>	 <u>13,000</u>
 GRAND TOTAL	 <u>17,159</u>	 <u>15,209</u>	 <u>13,000</u>

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
909010 ADMINISTRATION/PLANNING			
OTHER PREMIUM PAY:			
909010A ADMINISTRATION/PLANNING			
OTHER PREMIUM PAY:			
5204 Night differential	725	1,525	
5205 Overtime	157,023	246,334	
5207 Temporary assignment	8,891	4,816	
5215 Premium pay			76,676
Total for 909010A ADMINISTRATION/PLANNING	166,639	252,675	76,676
909310 CURRENT PLANNING DIVISION			
OTHER PREMIUM PAY:			
Total for PLANNING PROGRAM	166,639	252,675	76,676

County of Maui  
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Planning	Expended FY	YTD as of	MP Budget
PLANNING -STATE GRANTS	2019	03/31/2020	2021
106801 COASTAL ZONE MANAGEMENT FY20			
OTHER PREMIUM PAY:			
5204 Night differential		54	
5205 Overtime		10,742	
5207 Temporary assignment		65	
Total for 106801 COASTAL ZONE MANAGEMENT FY20		10,861	
196801 COASTAL ZONE MANAGEMENT FY19			
OTHER PREMIUM PAY:			
5204 Night differential	19	72	
5205 Overtime	7,338	11,069	
5207 Temporary assignment	75		
Total for 196801 COASTAL ZONE MANAGEMENT FY19	7,432	11,141	
Total for PLANNING -STATE GRANTS	7,432	22,002	
Total for Planning	174,071	274,677	76,676
GRAND TOTAL	174,071	274,677	76,676

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
910018 POLICE ADMINISTRATION			
OTHER PREMIUM PAY:			
910018A POLICE ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	431	315	
5205 Overtime	53,983	40,916	
5207 Temporary assignment	406	287	
5215 Premium pay			23,485
5220 Overtime reimbursement	(7,330)	(2,963)	
5250 Salary adjustments			11,825
Total for 910018A POLICE ADMINISTRATION	47,490	38,555	35,310
910034 POLICE CRIMINAL INTELLIGENCE			
OTHER PREMIUM PAY:			
910034A POLICE CRIMINAL INTELLIGENCE			
OTHER PREMIUM PAY:			
5204 Night differential	286	136	
5205 Overtime	33,125	33,984	
5207 Temporary assignment	540	519	
5215 Premium pay			28,898
5220 Overtime reimbursement		(2,622)	7,725
Total for 910034A POLICE CRIMINAL INTELLIGENCE	33,951	32,017	36,623
910141 POLICE ADMINISTRATIVE SERVICES			
OTHER PREMIUM PAY:			
910141A POLICE ADMINISTRATIVE SERVICES			
OTHER PREMIUM PAY:			
5201 Emergency call back		14,920	
5204 Night differential	12	83	
5205 Overtime	14,791	12,931	
5207 Temporary assignment	3,119	2,683	
5215 Premium pay			19,936
Total for 910141A POLICE ADMINISTRATIVE	17,922	30,617	19,936
910224 POLICE INTERNAL AFFAIRS			
OTHER PREMIUM PAY:			
910224A POLICE INTERNAL AFFAIRS			
OTHER PREMIUM PAY:			
5201 Emergency call back	415		

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

Police	Expended FY	YTD as of	MP Budget
POLICE ADMINISTRATION PROGRAM	2019	03/31/2020	2021
5204 Night differential	106	31	
5205 Overtime	21,822	4,713	
5207 Temporary assignment	3,811	1,553	
5215 Premium pay			4,234
5220 Overtime reimbursement	(8,438)		
5250 Salary adjustments			5,925
Total for 910224A POLICE INTERNAL AFFAIRS	17,716	6,297	10,159
910266 POLICE EMCP RETROACTIVE PAY			
OTHER PREMIUM PAY:			
Total for POLICE ADMINISTRATION PROGRAM	117,079	107,486	102,028



County of Maui

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

Police	Expended FY	YTD as of	MP Budget
POLICE FEDERAL GRANTS	2019	03/31/2020	2021
106844 HIGH INTENSITY DRUG TRAFFIC'G			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		38,040	
Total for 106844 HIGH INTENSITY DRUG TRAFFIC'G		38,040	
186844 HIGH INTENSITY DRUG TRAFFIC'G			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	34,064		
Total for 186844 HIGH INTENSITY DRUG TRAFFIC'G	34,064		
196844 HIGH INTENSITY DRUG TRAFFIC'G			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	53,219	60,829	
Total for 196844 HIGH INTENSITY DRUG TRAFFIC'G	53,219	60,829	
Total for POLICE FEDERAL GRANTS	87,283	98,869	

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

<b>Police</b>	<b>Expended FY</b>	<b>YTD as of</b>	<b>MP Budget</b>
<b>POLICE STATE GRANTS</b>	<b>2019</b>	<b>03/31/2020</b>	<b>2021</b>
<b>106832 911 EMS DISPATCH COMMUNICATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5201 Emergency call back		75	
5204 Night differential		2,750	
5205 Overtime		96,858	
5207 Temporary assignment		696	
<b>Total for 106832 911 EMS DISPATCH</b>		<b>100,379</b>	
<b>106834 KALO PROGRAM</b>			
<b>OTHER PREMIUM PAY:</b>			
5220 Overtime reimbursement		33,215	
<b>Total for 106834 KALO PROGRAM</b>		<b>33,215</b>	
<b>106852 PROHIBIT TOBACCO SALES TO M</b>			
<b>OTHER PREMIUM PAY:</b>			
5220 Overtime reimbursement		1,716	
<b>Total for 106852 PROHIBIT TOBACCO SALES TO M</b>		<b>1,716</b>	
<b>166831 TRAINING GRANTS</b>			
<b>OTHER PREMIUM PAY:</b>			
5220 Overtime reimbursement	26,013	(26,013)	
<b>Total for 166831 TRAINING GRANTS</b>	<b>26,013</b>	<b>(26,013)</b>	
<b>186832 911 EMS DISPATCH COMMUNICATION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>186834 KALO PROGRAM</b>			
<b>OTHER PREMIUM PAY:</b>			
5220 Overtime reimbursement	8,975		
<b>Total for 186834 KALO PROGRAM</b>	<b>8,975</b>		
<b>196832 911 EMS DISPATCH COMMUNICATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5201 Emergency call back	340		
5204 Night differential	3,985		
5205 Overtime	129,091	338	
5207 Temporary assignment	1,950		
<b>Total for 196832 911 EMS DISPATCH</b>	<b>135,366</b>	<b>338</b>	
<b>196834 KALO PROGRAM</b>			
<b>OTHER PREMIUM PAY:</b>			
5220 Overtime reimbursement	68,365		

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

Police	Expended FY	YTD as of	MP Budget
POLICE STATE GRANTS	2019	03/31/2020	2021
Total for 196834 KALO PROGRAM	68,365		
196852 PROHIBIT TOBACCO SALES TO M			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	3,606		
Total for 196852 PROHIBIT TOBACCO SALES TO M	3,606		
 Total for POLICE STATE GRANTS	 242,325	 109,635	

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

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2019	03/31/2020	2021
106833 DOMESTIC VIOLENCE STRANGTN/HOM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		1,563	
Total for 106833 DOMESTIC VIOLENCE		1,563	
106839 MPD SPEED ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		15,502	
Total for 106839 MPD SPEED ENFORCEMENT		15,502	
106841 DISTRACTED DRIVING ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		2,231	
Total for 106841 DISTRACTED DRIVING		2,231	
106842 MPD ROADBLOCK PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		56,001	
Total for 106842 MPD ROADBLOCK PROGRAM		56,001	
106843 MPD SEATBELT ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		2,586	
Total for 106843 MPD SEATBELT ENFORCEMENT		2,586	
106845 MAUI CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		198	
Total for 106845 MAUI CHILD RESTRAINT PRG		198	
166833 DOMESTIC VIOLENCE:STRANGULATIO			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	990		
Total for 166833 DOMESTIC	990		
186833 DOM VIOLENCE:STALKING/HOMICIDE			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	5,445		
Total for 186833 DOM	5,445		
186839 MPD SPEED ENFORCEMENT			
OTHER PREMIUM PAY:			

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Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2019	03/31/2020	2021
5220 Overtime reimbursement	33,307		
Total for 186839 MPD SPEED ENFORCEMENT	33,307		
186841 DISTRACTED DRIVING ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	4,754		
Total for 186841 DISTRACTED DRIVING	4,754		
186842 MPD ROADBLOCK PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	32,144		
Total for 186842 MPD ROADBLOCK PROGRAM	32,144		
186843 MPD SEAT BELT PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	9,431		
Total for 186843 MPD SEAT BELT PROGRAM	9,431		
186845 MPD CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	801		
Total for 186845 MPD CHILD RESTRAINT PRG	801		
186848 SW MULTI JURISDICTIONAL DRUG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	11,986		
Total for 186848 SW MULTI JURISDICTIONAL DRUG	11,986		
186857 POSITIVE OUTREACH INTERVENTION			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	53,389		
Total for 186857 POSITIVE OUTREACH	53,389		
196833 VIOLENCE AGAINST WOMEN Grant			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	9,531	4,995	
Total for 196833 VIOLENCE AGAINST WOMEN Grant	9,531	4,995	
196839 MPD SPEED ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	40,160	31,650	

County of Maui

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

Police	Expended FY	YTD as of	MP Budget
POLICE STATE/FEDERAL GRANTS	2019	03/31/2020	2021
Total for 196839 MPD SPEED ENFORCEMENT	40,160	31,650	
196841 DISTRACTED DRIVING ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	22,608	523	
Total for 196841 DISTRACTED DRIVING	22,608	523	
196842 MPD ROADBLOCK PROGRAM			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	100,793	47,344	
Total for 196842 MPD ROADBLOCK PROGRAM	100,793	47,344	
196843 MPD SEATBELT ENFORCEMENT			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	20,591	2,051	
Total for 196843 MPD SEATBELT ENFORCEMENT	20,591	2,051	
196845 MAUI CHILD RESTRAINT PRG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	1,023		
Total for 196845 MAUI CHILD RESTRAINT PRG	1,023		
196857 POSITIVE OUTREACH INTERVENTION			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement	10,279	26,933	
Total for 196857 POSITIVE OUTREACH	10,279	26,933	
196858 SW MULTI-JURISDICTIONAL DRUG			
OTHER PREMIUM PAY:			
5220 Overtime reimbursement		10,973	
Total for 196858 SW MULTI-JURISDICTIONAL DRUG		10,973	
Total for POLICE STATE/FEDERAL GRANTS	357,232	202,550	

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

<b>Police</b>	<b>Expended FY</b>	<b>YTD as of</b>	<b>MP Budget</b>
<b>INVESTIGATIVE SERVICE PROGRAM</b>	<b>2019</b>	<b>03/31/2020</b>	<b>2021</b>
<b>910026 POLICE VICE SECTION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>910026A POLICE VICE SECTION</b>			
<b>OTHER PREMIUM PAY:</b>			
5201 Emergency call back		151	
5203 Hazardous pay	385	197	
5204 Night differential	4,320	1,662	
5205 Overtime	239,754	167,731	
5206 Standby	34,066	22,941	
5207 Temporary assignment	9,956	7,261	
5208 Others	6,204	3,300	
5215 Premium pay			146,539
5220 Overtime reimbursement	(128,759)	(89,377)	
5250 Salary adjustments			36,300
<b>Total for 910026A POLICE VICE SECTION</b>	<b>165,926</b>	<b>113,866</b>	<b>182,839</b>
<b>910042 POLICE VICE GAMBLING SECTION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>910042A POLICE VICE GAMBLING SECTION</b>			
<b>OTHER PREMIUM PAY:</b>			
5203 Hazardous pay	130	21	
5204 Night differential	2,010	1,047	
5205 Overtime	40,484	25,790	
5207 Temporary assignment	940	412	
5215 Premium pay			12,678
5220 Overtime reimbursement	(2,084)	(1,579)	7,575
<b>Total for 910042A POLICE VICE GAMBLING SECTION</b>	<b>41,480</b>	<b>25,691</b>	<b>20,253</b>
<b>910059 PD CRIMINAL INVESTIGATION</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>910059A PD CRIMINAL INVESTIGATION</b>			
<b>OTHER PREMIUM PAY:</b>			
5201 Emergency call back	40,732	31,976	
5203 Hazardous pay	1,381	320	
5204 Night differential	3,041	1,720	
5205 Overtime	249,408	160,931	
5206 Standby	60,902	43,820	
5207 Temporary assignment	11,878	11,738	

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Police	Expended FY	YTD as of	MP Budget
INVESTIGATIVE SERVICE PROGRAM	2019	03/31/2020	2021
5215 Premium pay			188,425
5220 Overtime reimbursement	(13,710)	(12,922)	
5250 Salary adjustments			68,400
<b>Total for 910059A PD CRIMINAL INVESTIGATION</b>	<b>353,632</b>	<b>237,583</b>	<b>256,825</b>
<b>910067 POLICE JUVENILE SECTION</b>			
OTHER PREMIUM PAY:			
<b>910067A POLICE JUVENILE SECTION</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	259		
5203 Hazardous pay	1,194	506	
5204 Night differential	1,659	886	
5205 Overtime	218,703	134,723	
5207 Temporary assignment	8,452	11,579	
5215 Premium pay			55,610
5220 Overtime reimbursement	(123,708)	(63,573)	
5250 Salary adjustments			39,950
<b>Total for 910067A POLICE JUVENILE SECTION</b>	<b>106,559</b>	<b>84,121</b>	<b>95,560</b>
<b>910281 PD SEX CRIME UNIT</b>			
OTHER PREMIUM PAY:			
<b>910281A PD SEX CRIME UNIT</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	4,377	5,131	
5204 Night differential	446	282	
5205 Overtime	45,342	24,352	
5206 Standby	34,873	24,173	
5207 Temporary assignment	1,240	1,187	
5215 Premium pay			51,833
5220 Overtime reimbursement	(6,611)	(3,445)	
5250 Salary adjustments			5,950
<b>Total for 910281A PD SEX CRIME UNIT</b>	<b>79,667</b>	<b>51,680</b>	<b>57,783</b>
<b>910420 SPECIAL RESPONSE TEAM</b>			
OTHER PREMIUM PAY:			
<b>910420A SPECIAL RESPONSE TEAM</b>			
OTHER PREMIUM PAY:			
5203 Hazardous pay	298	30	
5204 Night differential	552	211	



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Police	Expended FY	YTD as of	MP Budget
INVESTIGATIVE SERVICE PROGRAM	2019	03/31/2020	2021
5205 Overtime	77,997	35,645	
5207 Temporary assignment	3,748	366	
5208 Others	1,584	1,056	
5215 Premium pay			71,035
5220 Overtime reimbursement	(1,683)		
5250 Salary adjustments			7,675
Total for 910420A SPECIAL RESPONSE TEAM	82,496	37,308	78,710
 Total for INVESTIGATIVE SERVICE PROGRAM	 829,760	 550,249	 691,970

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Police	Expended FY	YTD as of	MP Budget
UNIFORMED PATROL SERVICES PROG	2019	03/31/2020	2021
910075 POLICE HANA PATROL			
OTHER PREMIUM PAY:			
910075A POLICE HANA PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,630	457	
5203 Hazardous pay	455	362	
5204 Night differential	7,441	4,924	
5205 Overtime	198,514	142,314	
5206 Standby		164	
5207 Temporary assignment	1,466	502	
5215 Premium pay			125,000
5220 Overtime reimbursement	(6,815)	(2,013)	
5250 Salary adjustments			20,425
Total for 910075A POLICE HANA PATROL	202,691	146,710	145,425
910083 POLICE MOLOKAI PATROL			
OTHER PREMIUM PAY:			
910083A POLICE MOLOKAI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	7,589	1,622	
5204 Night differential	17,565	9,623	
5205 Overtime	312,477	228,160	
5207 Temporary assignment	4,127	3,398	
5215 Premium pay			250,000
5220 Overtime reimbursement	(13,554)	(2,175)	
5250 Salary adjustments			41,550
Total for 910083A POLICE MOLOKAI PATROL	328,204	240,628	291,550
910091 POLICE LANAI PATROL			
OTHER PREMIUM PAY:			
910091A POLICE LANAI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	3,856	3,146	
5204 Night differential	6,550	4,418	
5205 Overtime	132,159	125,452	
5207 Temporary assignment	1,278	699	
5215 Premium pay			85,000
5220 Overtime reimbursement	(856)	(3,712)	

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Police	Expended FY	YTD as of	MP Budget
UNIFORMED PATROL SERVICES PROG	2019	03/31/2020	2021
5250 Salary adjustments			20,600
Total for 910091A POLICE LANAI PATROL	142,987	130,003	105,600
910109 POLICE LAHAINA PATROL			
OTHER PREMIUM PAY:			
910109A POLICE LAHAINA PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,817	4,288	
5203 Hazardous pay	9,643	11,386	
5204 Night differential	31,535	25,064	
5205 Overtime	815,506	788,088	
5207 Temporary assignment	6,097	8,022	
5215 Premium pay			675,000
5220 Overtime reimbursement	(1,664)	(1,188)	
5250 Salary adjustments			84,100
Total for 910109A POLICE LAHAINA PATROL	863,934	835,660	759,100
910117 PD CENTRAL MAUI PATROL			
OTHER PREMIUM PAY:			
910117A PD CENTRAL MAUI PATROL			
OTHER PREMIUM PAY:			
5201 Emergency call back	9,708	3,445	
5203 Hazardous pay	10,079	9,750	
5204 Night differential	65,160	45,769	
5205 Overtime	2,693,063	2,334,575	
5207 Temporary assignment	8,759	4,332	
5215 Premium pay			1,850,000
5220 Overtime reimbursement	(18,938)	(25,111)	
5250 Salary adjustments			193,575
Total for 910117A PD CENTRAL MAUI PATROL	2,767,831	2,372,760	2,043,575
910133 POLICE TRAFFIC SECTION			
OTHER PREMIUM PAY:			
910133A POLICE TRAFFIC SECTION			
OTHER PREMIUM PAY:			
5201 Emergency call back	4,872	2,521	
5203 Hazardous pay	46,222	30,254	
5204 Night differential	6,305	3,851	
5205 Overtime	368,795	272,545	

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

Police	Expended FY	YTD as of	MP Budget
UNIFORMED PATROL SERVICES PROG	2019	03/31/2020	2021
5206 Standby	127,931	92,012	
5207 Temporary assignment	7,395	3,445	
5215 Premium pay			275,000
5220 Overtime reimbursement	(230,120)	(142,150)	
5250 Salary adjustments			32,025
<b>Total for 910133A POLICE TRAFFIC SECTION</b>	<b>331,400</b>	<b>262,478</b>	<b>307,025</b>
<b>910208 POLICE KIHEI PATROL</b>			
<b>OTHER PREMIUM PAY:</b>			
<b>910208A POLICE KIHEI PATROL</b>			
<b>OTHER PREMIUM PAY:</b>			
5201 Emergency call back	10,291	4,731	
5203 Hazardous pay	2,682	4,298	
5204 Night differential	34,324	24,262	
5205 Overtime	933,025	643,005	
5207 Temporary assignment	16,932	4,865	
5215 Premium pay			700,000
5220 Overtime reimbursement	(5,059)	(21,718)	
5250 Salary adjustments			101,125
<b>Total for 910208A POLICE KIHEI PATROL</b>	<b>992,195</b>	<b>659,443</b>	<b>801,125</b>
<b>Total for UNIFORMED PATROL SERVICES PROG</b>	<b>5,629,242</b>	<b>4,647,682</b>	<b>4,453,400</b>

**County of Maui**

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

Police	Expended FY	YTD as of	MP Budget
TECHNICAL & SUPPORT SVCS PROG	2019	03/31/2020	2021
910158 RECORDS & ID POLICE			
OTHER PREMIUM PAY:			
910158A RECORDS & ID POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	711	616	
5204 Night differential	92	143	
5205 Overtime	53,697	56,065	
5207 Temporary assignment	2,856	7,602	
5215 Premium pay			15,250
5250 Salary adjustments			2,000
<b>Total for 910158A RECORDS &amp; ID POLICE</b>	<b>57,356</b>	<b>64,426</b>	<b>17,250</b>
910160 COMPUTER OPERATIONS POLICE			
OTHER PREMIUM PAY:			
910160A COMPUTER OPERATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	5,136	650	
5204 Night differential	54	96	
5205 Overtime	20,902	6,307	
5207 Temporary assignment		408	5,000
5215 Premium pay			500
5250 Salary adjustments			5,850
<b>Total for 910160A COMPUTER OPERATIONS POLICE</b>	<b>26,092</b>	<b>7,461</b>	<b>11,350</b>
910162A EMERGENCY SVCS DISPATCHER RETN			
OTHER PREMIUM PAY:			
5215 Premium pay			90,000
<b>Total for 910162A EMERGENCY SVCS DISPATCHER</b>			<b>90,000</b>
910166 PLANS;TRAINING;RESEARCH POLICE			
OTHER PREMIUM PAY:			
910166A PLANS;TRAINING;RESEARCH POLICE			
OTHER PREMIUM PAY:			
5203 Hazardous pay	1,042	925	
5204 Night differential	1,003	669	
5205 Overtime	110,436	75,627	
5207 Temporary assignment	678	601	
5215 Premium pay			16,764
5220 Overtime reimbursement	(5,596)	(2,989)	

County of Maui

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

Police	Expended FY	YTD as of	MP Budget
TECHNICAL & SUPPORT SVCS PROG	2019	03/31/2020	2021
5250 Salary adjustments			9,575
Total for 910166A PLANS;TRAINING;RESEARCH	107,563	74,833	26,339
910168 CADET PROGRAM			
OTHER PREMIUM PAY:			
910174 COMMUNITY RELATIONS POLICE			
OTHER PREMIUM PAY:			
910174A COMMUNITY RELATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	9,098	2,907	
5203 Hazardous pay	148	1,503	
5204 Night differential	184	398	
5205 Overtime	25,957	23,004	
5207 Temporary assignment	2,688	6,850	
5215 Premium pay			40,820
5220 Overtime reimbursement	(425)		
5250 Salary adjustments			23,425
Total for 910174A COMMUNITY RELATIONS POLICE	37,650	34,662	64,245
910175 POLICE IT PROGRAM			
OTHER PREMIUM PAY:			
910182 RADIO SHOP POLICE			
OTHER PREMIUM PAY:			
910182A RADIO SHOP POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	226	282	
5204 Night differential	101	69	
5205 Overtime	8,682	5,115	
5206 Standby	20,953	14,529	
5215 Premium pay			30,000
Total for 910182A RADIO SHOP POLICE	29,962	19,995	30,000
910190 MOTOR POOL & UTILITY POLICE			
OTHER PREMIUM PAY:			
910190A MOTOR POOL & UTILITY POLICE			
OTHER PREMIUM PAY:			
5205 Overtime	7,096	3,001	
5215 Premium pay			1,000
Total for 910190A MOTOR POOL & UTILITY POLICE	7,096	3,001	1,000

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

Police	Expended FY	YTD as of	MP Budget
TECHNICAL & SUPPORT SVCS PROG	2019	03/31/2020	2021
910430 COMMUNICATIONS POLICE			
OTHER PREMIUM PAY:			
910430A COMMUNICATIONS POLICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,528	1,220	
5203 Hazardous pay	679	8	
5204 Night differential	22,822	15,620	
5205 Overtime	737,661	563,065	
5207 Temporary assignment	5,298	7,398	
5215 Premium pay			362,800
5220 Overtime reimbursement	(522)		
5250 Salary adjustments			24,425
Total for 910430A COMMUNICATIONS POLICE	767,466	587,311	387,225
910491 UTILITY			
OTHER PREMIUM PAY:			
910491A UTILITY			
OTHER PREMIUM PAY:			
5201 Emergency call back	311		
5204 Night differential	4		
5205 Overtime	2,029		
5215 Premium pay			2,000
Total for 910491A UTILITY	2,344		2,000
Total for TECHNICAL & SUPPORT SVCS PROG	1,035,529	791,689	629,409
Total for Police	8,298,450	6,508,160	5,876,807
GRAND TOTAL	8,298,450	6,508,160	5,876,807

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
906016 PROSECUTORS ADMINISTRATION			
OTHER PREMIUM PAY:			
906016A PROSECUTORS ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	165	167	
5205 Overtime	44,862	33,035	
Total for 906016A PROSECUTORS ADMINISTRATION	45,027	33,202	
 Total for PROSECUTORS ADMIN PROGRAM	 45,027	 33,202	



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

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
PROSECTORS STATE GRANTS	2019	03/31/2020	2021
106871 VICTIM/WITNESS ASSISTANCE PRG			
OTHER PREMIUM PAY:			
5205 Overtime		129	
Total for 106871 VICTIM/WITNESS ASSISTANCE PRG		129	
 Total for PROSECTORS STATE GRANTS		129	

County of Maui

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

Prosecuting Attorney	Expended FY	YTD as of	MP Budget
PROSECUTORS SH/FEDERAL GRANTS	2019	03/31/2020	2021
106835 SPCL NEEDS ADVOCACY PRJ			
OTHER PREMIUM PAY:			
5205 Overtime		4	
5207 Temporary assignment		1,238	
Total for 106835 SPCL NEEDS ADVOCACY PRJ		1,242	
196835 SPCL NEEDS ADVOCACY PRJ			
OTHER PREMIUM PAY:			
5205 Overtime	116		
5207 Temporary assignment	321		
Total for 196835 SPCL NEEDS ADVOCACY PRJ	437		
196879 DOMESTIC VIOLENCE INVESTIGATIO			
OTHER PREMIUM PAY:			
5205 Overtime	5		
Total for 196879 DOMESTIC VIOLENCE INVESTIGATIO	5		
 Total for PROSECUTORS SH/FEDERAL GRANTS	 442	 1,242	

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

<b>Prosecuting Attorney</b>	<b>Expended FY</b>	<b>YTD as of</b>	<b>MP Budget</b>
<b>GENERAL PROSECUTION PROGRAM</b>	<b>2019</b>	<b>03/31/2020</b>	<b>2021</b>
906156 GENERAL PROSECUTION PROGRAM			
OTHER PREMIUM PAY:			
906156A GENERAL PROSECUTION PROGRAM			
OTHER PREMIUM PAY:			
5204 Night differential	247	155	400
5205 Overtime	86,652	32,567	40,000
5207 Temporary assignment	12,732	(3,573)	5,500
5208 Others	6,177		
<b>Total for 906156A GENERAL PROSECUTION</b>	<b>105,808</b>	<b>29,149</b>	<b>45,900</b>
 <b>Total for GENERAL PROSECUTION PROGRAM</b>	 <b>105,808</b>	 <b>29,149</b>	 <b>45,900</b>
 <b>Total for Prosecuting Attorney</b>	 <b>151,277</b>	 <b>63,722</b>	 <b>45,900</b>
 <b>GRAND TOTAL</b>	 <b>151,277</b>	 <b>63,722</b>	 <b>45,900</b>

County of Maui

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
916015 DPW ADMINISTRATION			
OTHER PREMIUM PAY:			
916015A DPW ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	60	13	
5205 Overtime	23,755	6,750	
5207 Temporary assignment	297	697	
5215 Premium pay			3,000
Total for 916015A DPW ADMINISTRATION	24,112	7,460	3,000
Total for PUBLIC WORKS ADMIN PROGRAM	24,112	7,460	3,000

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

Public Works	Expended FY	YTD as of	MP Budget
ENGINEERING PROGRAM	2019	03/31/2020	2021
916023 ENGINEERING DIVISION			
OTHER PREMIUM PAY:			
916023A ENGINEERING DIVISION			
OTHER PREMIUM PAY:			
5204 Night differential	207	71	
5205 Overtime	61,973	42,180	
5207 Temporary assignment	14,025	9,562	
5208 Others	4,202		
5215 Premium pay			41,600
Total for 916023A ENGINEERING DIVISION	80,407	51,813	41,600
916124 COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
916124A COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
5204 Night differential	828	529	
5205 Overtime	7,754	3,944	5,000
5207 Temporary assignment	3,153	2,498	3,000
Total for 916124A COUNTY BUILDING SERVICES	11,735	6,971	8,000
916126A MS4 PROGRAM			
OTHER PREMIUM PAY:			
5205 Overtime	89		
Total for 916126A MS4 PROGRAM	89		
Total for ENGINEERING PROGRAM	92,231	58,784	49,600

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Public Works	Expended FY	YTD as of	MP Budget
SPECIAL MAINTENANCE PROGRAM	2019	03/31/2020	2021
916072 MOLOKAI CIVIC CENTER			
OTHER PREMIUM PAY:			
916114 COUNTY GARAGES MAUI			
OTHER PREMIUM PAY:			
916114A COUNTY GARAGES MAUI			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,126	467	
5204 Night differential	108	76	
5205 Overtime	10,610	7,056	
5206 Standby	728	591	
5207 Temporary assignment	20,170	11,148	
5215 Premium pay			25,000
Total for 916114A COUNTY GARAGES MAUI	33,742	19,338	25,000
916122 COUNTY BUILDING SERVICES			
OTHER PREMIUM PAY:			
916130 VETERANS CEMETERIES MAUI			
OTHER PREMIUM PAY:			
916130A VETERANS CEMETERIES MAUI			
OTHER PREMIUM PAY:			
5205 Overtime	747	325	
5207 Temporary assignment		660	
5215 Premium pay			1,500
Total for 916130A VETERANS CEMETERIES MAUI	747	985	1,500
916148 VETERANS CEMETERIES MOLOKAI			
OTHER PREMIUM PAY:			
916148A VETERANS CEMETERIES MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	3		
5215 Premium pay			1,000
Total for 916148A VETERANS CEMETERIES MOLOKAI	3		1,000
916213A COUNTY GARAGES MOLOKAI			
OTHER PREMIUM PAY:			
5204 Night differential	10	2	
5207 Temporary assignment	7,071	1,019	
Total for 916213A COUNTY GARAGES MOLOKAI	7,081	1,021	
916215A COUNTY ARBORIST			

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Public Works	Expended FY	YTD as of	MP Budget
SPECIAL MAINTENANCE PROGRAM	2019	03/31/2020	2021
OTHER PREMIUM PAY:			
5205 Overtime	325	248	
Total for 916215A COUNTY ARBORIST	325	248	
916364A COUNTY GARAGE LANAI-GEN FUND			
OTHER PREMIUM PAY:			
5201 Emergency call back	167		
5205 Overtime	778		
Total for 916364A COUNTY GARAGE LANAI-GEN	945		
916367A PAVEMENT PRESERVATION			
OTHER PREMIUM PAY:			
5204 Night differential	70		
5205 Overtime	8,907		
5207 Temporary assignment	8,024		
Total for 916367A PAVEMENT PRESERVATION	17,001		
916369A COUNTYWIDE SERVICES SALARIES			
OTHER PREMIUM PAY:			
5205 Overtime		431	2,500
Total for 916369A COUNTYWIDE SERVICES SALARIES		431	2,500
Total for SPECIAL MAINTENANCE PROGRAM	59,844	22,023	30,000

County of Maui

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

Public Works	Expended FY	YTD as of	MP Budget
DEVELOPMENT SERVICES ADMINSTRN	2019	03/31/2020	2021
101303 PLAN REVIEW REVOLVING LUCA			
OTHER PREMIUM PAY:			
5205 Overtime		1,371	
Total for 101303 PLAN REVIEW REVOLVING LUCA		1,371	
101303A PLAN REVIEW REVOLVING SAL			
OTHER PREMIUM PAY:			
5204 Night differential	1	18	100
5205 Overtime	8,890	21,507	114,208
5207 Temporary assignment	4,937	2,684	2,000
5250 Salary adjustments			66,255
Total for 101303A PLAN REVIEW REVOLVING SAL	13,828	24,209	182,563
101311 SUBDIVISION CONSTRN REVOLVING			
OTHER PREMIUM PAY:			
101311A SUBDIV CONSTRN REV'G SALARIES			
OTHER PREMIUM PAY:			
916031 DEVELOPMENT SERVICES ADMINSTRN			
OTHER PREMIUM PAY:			
916031A DEVELOPMENT SVCS ADMIN SAL			
OTHER PREMIUM PAY:			
5204 Night differential	8	77	
5205 Overtime	67,679	58,980	
5207 Temporary assignment	784	621	
5215 Premium pay			36,000
Total for 916031A DEVELOPMENT SVCS ADMIN SAL	68,471	59,678	36,000
Total for DEVELOPMENT SERVICES ADMINSTRN	82,299	85,258	218,563



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Public Works	Expended FY	YTD as of	MP Budget
HIGHWAY ADMINISTRATION PROGRAM	2019	03/31/2020	2021
916502 HIGHWAY ADMINISTRATION			
OTHER PREMIUM PAY:			
916502A HIGHWAY ADMINISTRATION			
OTHER PREMIUM PAY:			
5204 Night differential	37	6	
5205 Overtime	13,522	5,357	
5207 Temporary assignment	1,513	982	
5215 Premium pay			10,000
5250 Salary adjustments			42,082
Total for 916502A HIGHWAY ADMINISTRATION	15,072	6,345	52,082
Total for HIGHWAY ADMINISTRATION PROGRAM	15,072	6,345	52,082

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Public Works	Expended FY	YTD as of	MP Budget
ROAD/BRIDGE/DRAIN MAINT PROG	2019	03/31/2020	2021
<b>916389A PAVEMENT PRESERVATION</b>			
OTHER PREMIUM PAY:			
5204 Night differential		207	
5205 Overtime		19,304	
5207 Temporary assignment		4,178	
5215 Premium pay			15,000
5250 Salary adjustments			9,509
<b>Total for 916389A PAVEMENT PRESERVATION</b>		<b>23,689</b>	<b>24,509</b>
<b>916528 ROAD MAINTENANCE WAILUKU</b>			
OTHER PREMIUM PAY:			
<b>916528A ROAD MAINTENANCE WAILUKU</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,035	4,041	
5204 Night differential	605	415	
5205 Overtime	41,904	30,226	
5207 Temporary assignment	11,249	17,152	
5215 Premium pay			48,000
5250 Salary adjustments			28,141
<b>Total for 916528A ROAD MAINTENANCE WAILUKU</b>	<b>54,793</b>	<b>51,834</b>	<b>76,141</b>
<b>916536 ROAD MAINTENANCE MAKAWAO</b>			
OTHER PREMIUM PAY:			
<b>916536A ROAD MAINTENANCE MAKAWAO</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	1,382	1,556	
5204 Night differential	824	462	
5205 Overtime	31,568	6,489	
5207 Temporary assignment	7,374	5,362	
5215 Premium pay	(860)		35,000
5250 Salary adjustments			24,632
<b>Total for 916536A ROAD MAINTENANCE MAKAWAO</b>	<b>40,288</b>	<b>13,869</b>	<b>59,632</b>
<b>916544 ROAD MAINTENANCE LAHAINA</b>			
OTHER PREMIUM PAY:			
<b>916544A ROAD MAINTENANCE LAHAINA</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	102	354	
5204 Night differential	1,012	1,013	

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Public Works	Expended FY	YTD as of	MP Budget
ROAD/BRIDGE/DRAIN MAINT PROG	2019	03/31/2020	2021
5205 Overtime	18,334	5,141	
5207 Temporary assignment	26,036	21,448	
5215 Premium pay	(12,644)		39,000
5250 Salary adjustments			15,597
<b>Total for 916544A ROAD MAINTENANCE LAHAINA</b>	<b>32,840</b>	<b>27,956</b>	<b>54,597</b>
<b>916551 ROAD MAINTENANCE HANA</b>			
OTHER PREMIUM PAY:			
<b>916551A ROAD MAINTENANCE HANA</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		82	
5204 Night differential	42	87	
5205 Overtime	117	926	
5207 Temporary assignment	5,734	4,782	
5215 Premium pay			14,000
5250 Salary adjustments			18,541
<b>Total for 916551A ROAD MAINTENANCE HANA</b>	<b>5,893</b>	<b>5,877</b>	<b>32,541</b>
<b>916569 ROAD MAINTENANCE MOLOKAI</b>			
OTHER PREMIUM PAY:			
<b>916569A ROAD MAINTENANCE MOLOKAI</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back		271	
5204 Night differential	519	418	
5205 Overtime	677	218	
5207 Temporary assignment	23,390	6,633	
5215 Premium pay			14,000
5250 Salary adjustments			13,853
<b>Total for 916569A ROAD MAINTENANCE MOLOKAI</b>	<b>24,586</b>	<b>7,540</b>	<b>27,853</b>
<b>916577 ROAD MAINTENANCE LANAI</b>			
OTHER PREMIUM PAY:			
<b>916577A ROAD MAINTENANCE LANAI</b>			
OTHER PREMIUM PAY:			
5201 Emergency call back	179		
5205 Overtime	3,916		
5207 Temporary assignment	3,175	6,594	
5215 Premium pay			8,000
5250 Salary adjustments			7,222

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Public Works	Expended FY	YTD as of	MP Budget
ROAD/BRIDGE/DRAIN MAINT PROG	2019	03/31/2020	2021
Total for 916577A ROAD MAINTENANCE LANAI	7,270	6,594	15,222
Total for ROAD/BRIDGE/DRAIN MAINT PROG	165,670	137,359	290,495

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Public Works	Expended FY	YTD as of	MP Budget
TRAFFIC SIGNS/MARKING PROGRAM	2019	03/31/2020	2021
916601 TRAFFIC SIGNS & MARKINGS			
OTHER PREMIUM PAY:			
916601A TRAFFIC SIGNS & MARKINGS			
OTHER PREMIUM PAY:			
5204 Night differential	2	322	
5205 Overtime	234	8,350	
5207 Temporary assignment	3,587	2,802	
5215 Premium pay			25,000
5250 Salary adjustments			26,951
Total for 916601A TRAFFIC SIGNS & MARKINGS	3,823	11,474	51,951
916817 TRAFFIC SIGNAL LIGHTS			
OTHER PREMIUM PAY:			
916817A TRAFFIC SIGNAL LIGHTS			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,282	4,360	
5204 Night differential	58	67	
5205 Overtime	6,499	3,696	
5206 Standby	41,580	28,722	
5207 Temporary assignment	698	557	
5215 Premium pay			60,000
5250 Salary adjustments			9,340
Total for 916817A TRAFFIC SIGNAL LIGHTS	51,117	37,402	69,340
Total for TRAFFIC SIGNS/MARKING PROGRAM	54,940	48,876	121,291

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Public Works	Expended FY	YTD as of	MP Budget
GARAGE SERVICES PROGRAM	2019	03/31/2020	2021
916460 COUNTY GARAGES MAKAWAO			
OTHER PREMIUM PAY:			
916472 COUNTY GARAGES LAHAINA			
OTHER PREMIUM PAY:			
916474 COUNTY GARAGES HANA			
OTHER PREMIUM PAY:			
916476 COUNTY GARAGES MAKAWAO			
OTHER PREMIUM PAY:			
916478 COUNTY GARAGES LAHAINA			
OTHER PREMIUM PAY:			
916486 COUNTY GARAGES HANA			
OTHER PREMIUM PAY:			
916700 COUNTY GARAGES WAILUKU			
OTHER PREMIUM PAY:			
916702 COUNTY GARAGES WAILUKU			
OTHER PREMIUM PAY:			
916704 COUNTY GARAGES LANAI			
OTHER PREMIUM PAY:			
916706 COUNTY GARAGES MOLOKAI			
OTHER PREMIUM PAY:			
916755 COUNTY GARAGES LANAI			
OTHER PREMIUM PAY:			
916759 COUNTY GARAGES MOLOKAI			
OTHER PREMIUM PAY:			

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Public Works	Expended FY	YTD as of	MP Budget
WASTEWATER RECLAMATION PROGRAM	2019	03/31/2020	2021
916742 COLLECTION SYSTEMS			
OTHER PREMIUM PAY:			
916940 WAI/KAH WASTWTR TRMT PLANT			
OTHER PREMIUM PAY:			
916981 LANAI WASTEWTR TRMENT PLANT			
OTHER PREMIUM PAY:			

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

Public Works	Expended FY	YTD as of	MP Budget
LANDFILL DISPOSAL	2019	03/31/2020	2021
917120 DISPOSAL HANA LANDFILL			
OTHER PREMIUM PAY:			
917138 OPERATIONS MOLOKAI			
OTHER PREMIUM PAY:			



County of Maui

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

Public Works	Expended FY	YTD as of	MP Budget
RESIDENTIAL COLLECTION	2019	03/31/2020	2021
917393 COLLECTIONS LAHAINA REFUSE OTHER PREMIUM PAY:			
Total for Public Works	<u>494,168</u>	<u>366,105</u>	<u>765,031</u>
GRAND TOTAL	<u>494,168</u>	<u>366,105</u>	<u>765,031</u>

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
917706 TRANSPORTATION DEPT-ADMINISTRN			
OTHER PREMIUM PAY:			
917706A TRANSPORTATION DEPT-ADMINISTRN			
OTHER PREMIUM PAY:			
5204 Night differential		11	
5205 Overtime	3,211	1,454	
5207 Temporary assignment	28		
5215 Premium pay			5,000
Total for 917706A TRANSPORTATION	<u>3,239</u>	<u>1,465</u>	<u>5,000</u>
 Total for TRANSPORTATION	 3,239	 1,465	 5,000
Total for Transportation	<u>3,239</u>	<u>1,465</u>	<u>5,000</u>
GRAND TOTAL	<u>3,239</u>	<u>1,465</u>	<u>5,000</u>

County of Maui

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

	Expended FY 2019	YTD as of 03/31/2020	MP Budget 2021
953000 DWS DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
953000A DWS DIRECTORS OFFICE			
OTHER PREMIUM PAY:			
5201 Emergency call back	42	344	
5204 Night differential	38	36	
5205 Overtime	10,929	13,225	
5207 Temporary assignment	6,463	674	
5215 Premium pay			4,000
5250 Salary adjustments			29,718
Total for 953000A DWS DIRECTORS OFFICE	17,472	14,279	33,718
953083 DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
953083A DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
5201 Emergency call back	2,397	2,305	
5204 Night differential	43	50	
5205 Overtime	20,173	18,675	
5206 Standby	6,686	4,097	
5207 Temporary assignment	4,581	10,238	
5215 Premium pay			45,000
5250 Salary adjustments			91,016
Total for 953083A DWS FISCAL & ADMINISTRATION	33,880	35,365	136,016
953084 DWS FISCAL & ADMINISTRATION			
OTHER PREMIUM PAY:			
953109 DWS ENGINEERING			
OTHER PREMIUM PAY:			
953109A DWS ENGINEERING			
OTHER PREMIUM PAY:			
5203 Hazardous pay	41		
5204 Night differential	99	109	
5205 Overtime	32,745	20,355	
5207 Temporary assignment	5,391	616	
5250 Salary adjustments			102,436
Total for 953109A DWS ENGINEERING	38,276	21,080	102,436
953158 DWS PLANNING			

County of Maui

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

Water Supply	Expended FY	YTD as of	MP Budget
WATER ADMINISTRATION PROGRAM	2019	03/31/2020	2021
OTHER PREMIUM PAY:			
953158A DWS PLANNING			
OTHER PREMIUM PAY:			
5204 Night differential	95	49	
5205 Overtime	16,639	8,305	
5207 Temporary assignment	979	1,289	
5215 Premium pay			16,000
5250 Salary adjustments			35,891
Total for 953158A DWS PLANNING	17,713	9,643	51,891
953170 PUU KUKUI WATERSHED PRESERVE			
OTHER PREMIUM PAY:			
953171 DWS ENGINEERING			
OTHER PREMIUM PAY:			
Total for WATER ADMINISTRATION PROGRAM	107,341	80,367	324,061

County of Maui

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

Water Supply	Expended FY	YTD as of	MP Budget
WATER OPERATIONS PROGRAM	2019	03/31/2020	2021
953307 DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
953307A DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
5201 Emergency call back	4,826	4,851	
5202 Holiday pay		(28)	
5203 Hazardous pay	857		
5204 Night differential	4,665	5,689	
5205 Overtime	352,916	380,757	
5206 Standby	124,236	155,950	
5207 Temporary assignment	58,728	36,724	
5215 Premium pay			486,994
5250 Salary adjustments			236,774
Total for 953307A DWS FIELD OPERATIONS	546,228	583,943	723,768
953308 DWS FIELD OPERATIONS			
OTHER PREMIUM PAY:			
953471 DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
953471A DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
5201 Emergency call back	3,506	1,751	
5204 Night differential	264	218	
5205 Overtime	34,476	32,616	
5206 Standby	119,491	87,990	
5207 Temporary assignment	8,772	3,377	
5215 Premium pay			165,000
5250 Salary adjustments			105,202
Total for 953471A DWS PUMP/PURIFICATION	166,509	125,952	270,202
953472 DWS PUMP/PURIFICATION MANAGER			
OTHER PREMIUM PAY:			
953604 DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
953604A DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
5201 Emergency call back	3,150	2,340	
5204 Night differential	468	247	
5205 Overtime	102,066	60,450	

County of Maui

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

Water Supply	Expended FY	YTD as of	MP Budget
WATER OPERATIONS PROGRAM	2019	03/31/2020	2021
5206 Standby	215,901	160,935	
5207 Temporary assignment	6,297	4,128	
5215 Premium pay			275,000
5250 Salary adjustments			95,886
Total for 953604A DWS WATER TREATMENT PLANTS	327,882	228,100	370,886
953605 DWS WATER TREATMENT PLANTS			
OTHER PREMIUM PAY:			
Total for WATER OPERATIONS PROGRAM	1,040,619	937,995	1,364,856
Total for Water Supply	1,147,960	1,018,362	1,688,917
GRAND TOTAL	1,147,960	1,018,362	1,688,917

## EDB Committee

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**From:** Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>  
**Sent:** Monday, April 06, 2020 11:09 AM  
**To:** EDB Committee  
**Cc:** Michele Yoshimura  
**Subject:** FY 2021 Budget - EDB-1 Premium Pay Report  
**Attachments:** Shirley Blackburn.vcf; FY 2019-2020 Actual Premium Pay Report.pdf

Goodmorning Committee Chair Rawlins-Fernandez,

Attached please find response from Budget Director relating to FY 2021 Budget, actual premium pay report for FY 2019 - 2020 through March 31, 2020.

Mahalo,

**Shirley L. Blackburn**

Budget Specialist

County of Maui

Office of the Mayor

[shirley.blackburn@co.maui.hi.us](mailto:shirley.blackburn@co.maui.hi.us)

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