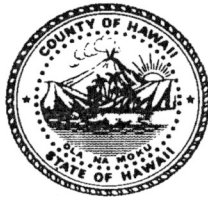


From the office of -
Council Member
District 3



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SUSAN L.K. LEE LOY
25 Aupuni Street, Hilo, Hawai'i 96720

2019 JUN -4 PM 1:36
COUNTY CLERK
COUNTY OF HAWAII

Memorandum No. 07

TO: Aaron S. Y. Chung, Council Chair
and Members of the Hawai'i County Council

FROM: Susan L.K. Lee Loy, Council Member

DATE: June 4, 2019

SUBJECT: Proposed Amendment to Bill No. 30, Draft 3; Proposed Operating Budget for
Fiscal Year 2019-2020

Attached is a proposed amendment to Bill No. 30, Draft 3, regarding the proposed Operating Budget for fiscal year 2019-2020. This proposed amendment would amend the General Fund expenditure accounts as follows:

- Decreases overtime funding from all departments and agencies in the General Fund totaling \$8,339,607 with the exception of the Department of Research and Development, Office of the Legislative Auditor, and Office of the Mayor, which have no overtime funding; and
- Increases the *Finance S&W, Overtime S&W* account by \$8,339,607 and creates new line items for each overtime account that was unfunded.

The amendments affecting appropriations to the General Fund expenditure accounts are reflected in the attachment.

SL/ps
Att.

Proposed Budget Amendments				
General Fund				
Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
Expenditures				
010.101.5101.01	Clerk-Council Svc S&W	3,077,664	(20,000)	3,057,664
	021 Clerk-Council Svc S&W, Overtime S&W	20,000	(20,000)	0
	1 - COUNCIL SERVICES	8,500	(8,500)	0
	2 - COMMITTEES	8,500	(8,500)	0
	3 - ADMINISTRATIVE SERVICES	2,000	(2,000)	0
	4 - SUPPORT SERVICES	1,000	(1,000)	0
010.107.5107.01	Election Division - S&W	471,572	(67,500)	404,072
	021 Election Division - S&W, Overtime S&W	67,500	(67,500)	0
	1 - VOTER REGISTRATION	30,000	(30,000)	0
	2 - ABSENTEE	10,000	(10,000)	0
	3 - OVERTIME	27,500	(27,500)	0
010.118.5118.01	Information Tech S&W	1,494,228	(12,000)	1,482,228
	021 Information Tech S&W, Overtime S&W	12,000	(12,000)	0
	1 - OVERTIME	12,000	(12,000)	0
010.121.5121.01	Finance Admin & Budget S&W	682,852	8,339,607	9,022,459
	021 Fin Admin & Budget S&W, Overtime S&W	200	8,339,607	8,339,807
	1 - FIN ADMIN OVERTIME S&W	200	0	200
	2 - CLERK-COUNCIL SVC OVERTIME	0	8,500	8,500
	3 - CLERK-COMMITTEES OVERTIME	0	8,500	8,500
	4 - CLERK-ADMIN SERVICES OVERTIME	0	2,000	2,000
	5 - CLERK-SUPPORT SERVICES OVERTIME	0	1,000	1,000
	6 - ELECTION DIV VOTER REG OVERTIME	0	30,000	30,000
	7 - ELECTION DIV ABSENTEE OVERTIME	0	10,000	10,000
	8 - ELECTION DIV OVERTIME	0	27,500	27,500
	9 - FIN ACCOUNTS OVERTIME	0	9,000	9,000
	10 - FIN PURCHASING OVERTIME	0	100	100
	11 - FIN TREASURY OVERTIME	0	1,000	1,000
	12 - FIN REAL PROPERTY TAX OVERTIME	0	3,000	3,000
	13 - FIN VEHICLE REGIST OVERTIME	0	3,832	3,832
	14 - FIN DRIVER LICENSE OVERTIME	0	3,833	3,833
	15 - FIN PMVI PGM OVERTIME	0	200	200
	16 - FIN COMM DRIV LIC PGM OVERTIME	0	2,000	2,000
	17 - FIN RISK MANAGEMENT OVERTIME	0	100	100
	18 - FIN PROPERTY MANAGEMENT OVERTIME	0	100	100
	19 - CORPORATION COUNSEL OVERTIME	0	1,500	1,500
	20 - PLANNING OVERTIME	0	32,000	32,000
	21 - PLANNING COASTAL ZONE MGT OVERTIME	0	19,320	19,320
	22 - HR ADMIN SVCS OVERTIME	0	1,230	1,230
	23 - HR LABOR RELATIONS OVERTIME	0	120	120
	24 - HR HEALTH & SAFETY OVERTIME	0	1,000	1,000
	25 - HR RECRUITMENT & EXAM OVERTIME	0	525	525
	26 - HR PERSONNEL & ORG DEV OVERTIME	0	200	200
	27 - PW GENERAL SERVICES OVERTIME	0	1,425	1,425
	28 - PW BUILDING R&M OVERTIME	0	475	475
	29 - PW ADMIN OVERTIME	0	1,000	1,000
	30 - PW AUTOMOTIVE DIV OVERTIME	0	6,100	6,100
	31 - PW ENGINEERING DIV OVERTIME	0	1,000	1,000
	32 - POLICE COMMISSION OVERTIME	0	1,000	1,000
	33 - POLICE HEADQUARTERS OVERTIME	0	800	800
	34 - POLICE ADMIN SERV OVERTIME	0	99,200	99,200
	35 - POLICE ADMIN SERV PREMIUM OVERTIME	0	38,750	38,750
	36 - POLICE TECHNICAL SERV OVERTIME	0	46,720	46,720
	37 - POLICE TECHNICAL SERV PREMIUM OVERTIME	0	18,250	18,250
	38 - POLICE TRAFFIC SVC OVERTIME	0	869	869

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
	39 - POLICE TRAFFIC SVC PREMIUM OVERTIME	0	110	110
	40 - POLICE DISPATCH OVERTIME	0	224,195	224,195
	41 - POLICE DISPATCH PREMIUM OVERTIME	0	87,750	87,750
	42 - POLICE CRIM INTEL UNIT OVERTIME	0	11,060	11,060
	43 - POLICE CRIM INTEL UNIT PREMIUM OVERTIME	0	1,400	1,400
	44 - POLICE CID-JAB-VICE OVERTIME	0	118,555	118,555
	45 - POLICE CID-JAB-VICE PREMIUM OVERTIME	0	56,000	56,000
	46 - POLICE SO HILO OVERTIME	0	237,066	237,066
	47 - POLICE SO HILO PREMIUM OVERTIME	0	112,500	112,500
	48 - POLICE HAMAKUA OVERTIME	0	78,780	78,780
	49 - POLICE HAMAKUA PREMIUM OVERTIME	0	36,750	36,750
	50 - POLICE WAIMEA OVERTIME	0	130,100	130,100
	51 - POLICE WAIMEA PREMIUM OVERTIME	0	19,000	19,000
	52 - POLICE KOHALA OVERTIME	0	40,540	40,540
	53 - POLICE KOHALA PREMIUM OVERTIME	0	19,000	19,000
	54 - POLICE KONA OVERTIME	0	200,512	200,512
	55 - POLICE KONA PREMIUM OVERTIME	0	135,500	135,500
	56 - POLICE KONA CID OVERTIME	0	76,000	76,000
	57 - POLICE KONA CID PREMIUM OVERTIME	0	27,500	27,500
	58 - POLICE KA'U OVERTIME	0	82,160	82,160
	59 - POLICE KA'U PREMIUM OVERTIME	0	10,400	10,400
	60 - POLICE PUNA OVERTIME	0	200,658	200,658
	61 - POLICE PUNA PREMIUM OVERTIME	0	93,750	93,750
	62 - POLICE HI-PAL OVERTIME	0	4,005	4,005
	63 - POLICE SPECIAL DUTY OVERTIME	0	1,500	1,500
	64 - FIRE PROTECTION OVERTIME	0	401,256	401,256
	65 - FIRE PROTECTION HOLIDAY OVERTIME	0	1,167,489	1,167,489
	66 - FIRE PROTECTION FLSA OVERTIME	0	10,000	10,000
	67 - FIRE PROTECTION RANK FOR RANK OVERTIME	0	1,818,000	1,818,000
	68 - FIRE EMS OVERTIME	0	1,300,810	1,300,810
	69 - FIRE EMS HOLIDAY OVERTIME	0	433,380	433,380
	70 - FIRE EMS DISPATCH OVERTIME	0	113,000	113,000
	71 - FIRE EMS CLERICAL OVERTIME	0	5,000	5,000
	72 - FIRE EMS DISPATCH HOLIDAY OVERTIME	0	22,000	22,000
	73 - FIRE OCEAN SAFETY HOLIDAYS OVERTIME	0	71,987	71,987
	74 - FIRE W. HI OCEAN SAFETY HOLIDAYS OVERTIME	0	9,000	9,000
	75 - FIRE PREVENTION OVERTIME	0	44,500	44,500
	76 - FIRE EQUIP MAINT OVERTIME	0	16,287	16,287
	77 - FIRE EMS EQUIP MAINT OVERTIME	0	2,000	2,000
	78 - FIRE TRAINING & VOLUNTEER OVERTIME	0	11,570	11,570
	79 - PW CONSTRUCT INSPECT OVERTIME	0	600	600
	80 - PW CONTRACTOR PAID INSPECT OVERTIME	0	20,000	20,000
	81 - PW BUILDING INSPECTION OVERTIME	0	6,650	6,650
	82 - CIVIL DEFENSE OVERTIME	0	64,186	64,186
	83 - LIQUOR CONTROL REGULAR OVERTIME	0	2,000	2,000
	84 - LIQUOR CONTROL HOLIDAY OVERTIME	0	4,000	4,000
	85 - PROSECUTING ATTORNEY OVERTIME	0	8,000	8,000
	86 - KONA PROSECUTING ATTORNEY OVERTIME	0	5,380	5,380
	87 - OFFICE OF AGING OVERTIME	0	143	143
	88 - AREA PLAN ON AGING OVERTIME	0	11,000	11,000
	89 - AREA PLAN ON AGING TA OVERTIME	0	1,000	1,000
	90 - PR ALAE CEMETERY OVERTIME	0	10,800	10,800
	91 - COORDINATED SERVICES OVERTIME	0	1,500	1,500
	92 - RSVP OVERTIME	0	300	300
	93 - NUTRITION PROGRAM OVERTIME	0	100	100
	94 - PR HAWAII COUNTY BAND OVERTIME	0	16,089	16,089
	95 - PR ADMIN OVERTIME	0	5,000	5,000
	96 - PR PARKS MAINTENANCE OVERTIME	0	205,000	205,000
	97 - PR RECREATION TRACK MEETS OVERTIME	0	15,500	15,500
	98 - PR RECREATION HILO DISTRICT OVERTIME	0	12,000	12,000

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
	99 - PR RECREATION HAMAKUA OVERTIME	0	7,500	7,500
	100 - PR RECREATION PUNA/KA'U OVERTIME	0	7,500	7,500
	101 - PR RECREATION N/S KOHALA OVERTIME	0	5,500	5,500
	102 - PR RECREATION N/S KONA OVERTIME	0	12,000	12,000
	103 - PR HOOLULU COMPLEX OVERTIME	0	41,000	41,000
	104 - PR AQUATICS NOVICE OVERTIME	0	3,400	3,400
	105 - PR AQUATICS ROP OVERTIME	0	700	700
	106 - PR AQUATICS ADMINISTRATIVE OVERTIME	0	1,500	1,500
	107 - PR AQUATICS POOLS OVERTIME	0	12,150	12,150
	108 - PR CULTURE & EDUCATION OVERTIME	0	500	500
	109 - PR EAD ADMIN OVERTIME	0	200	200
	110 - PR EAD RECREATION OVERTIME	0	1,190	1,190
	111 - PR PANAWEA ZOO OVERTIME	0	17,000	17,000
	112 - ENVIRONMENTAL MANAGEMENT OVERTIME	0	15,000	15,000
	113 - INFORMATION TECH OVERTIME	0	12,000	12,000
010.121.5122.01	Accounts - S&W	692,396	(9,000)	683,396
	021 Accounts - S&W, Overtime S&W	9,000	(9,000)	0
	1 - OVERTIME S&W	9,000	(9,000)	0
010.121.5123.01	Purchasing S&W	295,352	(100)	295,252
	021 Purchasing S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME S&W	100	(100)	0
010.121.5124.01	Treasury - S&W	346,436	(1,000)	345,436
	021 Treasury - S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME S&W	1,000	(1,000)	0
010.121.5125.01	Real Property Tax - S&W	2,416,584	(3,000)	2,413,584
	021 Real Property Tax-S&W, Overtime S&W	3,000	(3,000)	0
	1 - OVERTIME S&W	3,000	(3,000)	0
010.121.5127.11	Vehicle Regist S&W	810,661	(3,832)	806,829
	021 Vehicle Regist S&W, Overtime S&W	3,832	(3,832)	0
	1 - OVERTIME S&W	3,832	(3,832)	0
010.121.5127.21	Driver License S&W	1,220,465	(3,833)	1,216,632
	021 Driver License S&W, Overtime S&W	3,833	(3,833)	0
	1 - OVERTIME	3,833	(3,833)	0
010.121.5127.31	PMVI Pgm S&W	419,298	(200)	419,098
	021 PMVI Pgm S&W, Overtime S&W	200	(200)	0
	1 - OVERTIME	200	(200)	0
010.121.5127.41	Comm Driv Lic Prog S&W	368,563	(2,000)	366,563
	021 Comm Driv Lic Prog S&W, Overtime S&W	2,000	(2,000)	0
	1 - OVERTIME	2,000	(2,000)	0
010.121.5128.01	Risk Management S&W	98,812	(100)	98,712
	021 Risk Management S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME	100	(100)	0
010.121.5129.01	Property Mgmt S&W	239,232	(100)	239,132
	021 Property Mgmt S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME	100	(100)	0
010.131.5131.01	Corporation Counsel S&W	2,385,312	(1,500)	2,383,812
	021 Corporation Counsel S&W, Overtime S&W	1,500	(1,500)	0
	1 - OVERTIME S&W	1,500	(1,500)	0

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
010.141.5141.01	Planning S&W	3,253,744	(32,000)	3,221,744
	021 Planning S&W, Overtime S&W	32,000	(32,000)	0
	1 - OVERTIME S&W	32,000	(32,000)	0
010.141.5141.34	Coastal Zone Mgmt	483,023	(19,320)	463,703
	021 Coastal Zone Mgmt, Overtime S&W	19,320	(19,320)	0
	1 - OVERTIME S&W	19,320	(19,320)	0
010.151.5151.01	Human Resources S&W	1,868,825	(3,075)	1,865,750
	021 Human Resources S&W, Overtime S&W	3,075	(3,075)	0
	1 - ADMINISTRATIVE SERVICES	1,230	(1,230)	0
	2 - LABOR RELATIONS	120	(120)	0
	3 - HEALTH & SAFETY	1,000	(1,000)	0
	4 - RECRUITMENT & EXAM	525	(525)	0
	5 - PERSONNEL & ORG DEVELOPMENT	200	(200)	0
010.171.5171.01	General Services S&W	1,153,352	(1,425)	1,151,927
	021 General Services S&W, Overtime S&W	1,425	(1,425)	0
	1 - OVERTIME	1,425	(1,425)	0
010.171.5171.21	Building R&M S&W	846,659	(475)	846,184
	021 Building R&M S&W, Overtime S&W	475	(475)	0
	1 - OVERTIME	475	(475)	0
010.173.5173.01	Public Works Admin S&W	1,430,538	(1,000)	1,429,538
	021 Public Works Admin S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME	1,000	(1,000)	0
010.181.5181.01	Automotive Division S&W	1,651,201	(6,100)	1,645,101
	021 Automotive Division S&W, Overtime S&W	6,100	(6,100)	0
	1 - OVERTIME S&W	6,100	(6,100)	0
010.183.5183.01	Engineering Division S&W	1,346,304	(1,000)	1,345,304
	021 Engineering Division S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME	1,000	(1,000)	0
010.201.5201.01	Police Commission S&W	57,532	(1,000)	56,532
	021 Police Commission S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME	1,000	(1,000)	0
010.201.5202.01	Police Hdqtrs. - S&W	429,446	(800)	428,646
	021 Police Hdqtrs. - S&W, Overtime S&W	800	(800)	0
	1 - OVERTIME	800	(800)	0
010.201.5203.51	Admin Serv S&W	3,381,410	(137,950)	3,243,460
	021 Admin Serv S&W, Overtime S&W	137,950	(137,950)	0
	1 - OVERTIME	99,200	(99,200)	0
	2 - PREMIUM	38,750	(38,750)	0
010.201.5203.61	Technical Serv S&W	1,774,223	(64,970)	1,709,253
	021 Technical Serv S&W, Overtime S&W	64,970	(64,970)	0
	1 - OVERTIME	46,720	(46,720)	0
	2 - PREMIUM	18,250	(18,250)	0
010.201.5203.71	Traf Svc S&W	320,606	(979)	319,627
	021 Traf Svc S&W, Overtime S&W	979	(979)	0
	1 - OVERTIME	869	(869)	0
	2 - PREMIUM	110	(110)	0

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
010.201.5203.81	Dispatch S&W	2,898,856	(311,945)	2,586,911
	021 Dispatch S&W, Overtime S&W	311,945	(311,945)	0
	1 - OVERTIME	224,195	(224,195)	0
	2 - PREMIUM	87,750	(87,750)	0
010.201.5205.01	Criminal Intell Unit S&W	1,012,999	(12,460)	1,000,539
	021 Criminal Intell Unit S&W, Overtime S&W	12,460	(12,460)	0
	1 - OVERTIME	11,060	(11,060)	0
	2 - PREMIUM	1,400	(1,400)	0
010.201.5206.01	Cid-Jab-Vice-S&W	4,431,446	(174,555)	4,256,891
	021 CID-JAB-VICE-S&W, Overtime S&W	174,555	(174,555)	0
	1 - OVERTIME	118,555	(118,555)	0
	2 - PREMIUM	56,000	(56,000)	0
010.201.5207.01	So Hilo Police-S&W	9,255,044	(349,566)	8,905,478
	021 So Hilo Police-S&W, Overtime S&W	349,566	(349,566)	0
	1 - OVERTIME	237,066	(237,066)	0
	2 - PREMIUM	112,500	(112,500)	0
010.201.5209.01	Hamakua Police-S&W	3,457,660	(115,530)	3,342,130
	021 Hamakua Police-S&W, Overtime S&W	115,530	(115,530)	0
	1 - OVERTIME	78,780	(78,780)	0
	2 - PREMIUM	36,750	(36,750)	0
010.201.5210.01	Waimea Police-S&W	3,785,495	(149,100)	3,636,395
	021 Waimea Police-S&W, Overtime S&W	149,100	(149,100)	0
	1 - OVERTIME	130,100	(130,100)	0
	2 - PREMIUM	19,000	(19,000)	0
010.201.5211.01	Kohala Police-S&W	1,900,666	(59,540)	1,841,126
	021 Kohala Police S&W, Overtime S&W	59,540	(59,540)	0
	1 - OVERTIME	40,540	(40,540)	0
	2 - PREMIUM	19,000	(19,000)	0
010.201.5212.01	Kona Police-S&W	8,857,057	(336,012)	8,521,045
	021 Kona Police - S&W, Overtime S&W	336,012	(336,012)	0
	1 - OVERTIME	200,512	(200,512)	0
	2 - PREMIUM	135,500	(135,500)	0
010.201.5212.21	Kona Police CID - S&W	3,762,542	(103,500)	3,659,042
	021 Kona Police CID - S&W, Overtime S&W	103,500	(103,500)	0
	1 - OVERTIME	76,000	(76,000)	0
	2 - PREMIUM	27,500	(27,500)	0
010.201.5213.01	Ka'u Police-S&W	3,304,005	(92,560)	3,211,445
	021 Ka'u Police S&W, Overtime S&W	92,560	(92,560)	0
	1 - OVERTIME	82,160	(82,160)	0
	2 - PREMIUM	10,400	(10,400)	0
010.201.5214.01	Puna Police-S&W	6,490,116	(294,408)	6,195,708
	021 Puna Police-S&W, Overtime S&W	294,408	(294,408)	0
	1 - OVERTIME	200,658	(200,658)	0
	2 - PREMIUM	93,750	(93,750)	0
010.201.5215.61	HIPAL S&W	47,313	(4,005)	43,308
	021 HIPAL S&W, Overtime S&W	4,005	(4,005)	0
	1 - OVERTIME	4,005	(4,005)	0

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
010.201.5215.81	Special Duty S&W	91,689	(1,500)	90,189
	021 Special Duty S&W, Overtime S&W	1,500	(1,500)	0
	1 - OVERTIME	1,500	(1,500)	0
010.221.5221.01	Fire Protection S&W	26,097,053	(3,396,745)	22,700,308
	021 Fire Protection-S&W, Overtime S&W	3,396,745	(3,396,745)	0
	1 - OVERTIME S&W	401,256	(401,256)	0
	2 - HOLIDAY	1,167,489	(1,167,489)	0
	3 - FLSA	10,000	(10,000)	0
	4 - RANK FOR RANK	1,818,000	(1,818,000)	0
010.221.5221.51	Fire EMS-S&W	11,306,967	(1,874,190)	9,432,777
	021 Fire EMS-S&W, Overtime S&W	1,874,190	(1,874,190)	0
	1 - EMS OVERTIME	1,300,810	(1,300,810)	0
	2 - EMS HOLIDAY	433,380	(433,380)	0
	3 - EMS DISPATCH OVERTIME	113,000	(113,000)	0
	4 - EMS CLERICAL OVERTIME	5,000	(5,000)	0
	5 - EMS DISPATCH HOLIDAY	22,000	(22,000)	0
010.221.5223.01	Ocean Safety S&W	2,386,709	(71,987)	2,314,722
	021 Ocean Safety S&W, Overtime S&W	71,987	(71,987)	0
	1 - OT HOLIDAYS	71,987	(71,987)	0
010.221.5223.31	W. HI Ocean Safety S&W	723,947	(9,000)	714,947
	021 W. HI Ocean Safety S&W, Overtime S&W	9,000	(9,000)	0
	1 - WSO OT HOLIDAYS	9,000	(9,000)	0
010.221.5224.01	Fire Prevention-S&W	802,502	(44,500)	758,002
	021 Fire Prevention-S&W, Overtime S&W	44,500	(44,500)	0
	1 - OVERTIME S&W	44,500	(44,500)	0
010.221.5225.01	Equip Maint-S&W	274,380	(16,287)	258,093
	021 Equip Maint-S&W, Overtime S&W	16,287	(16,287)	0
	1 - OVERTIME S&W	16,287	(16,287)	0
010.221.5225.51	EMS Equip Maint-S&W	124,304	(2,000)	122,304
	021 EMS Equip Maint-S&W, Overtime S&W	2,000	(2,000)	0
	1 - OVERTIME S&W	2,000	(2,000)	0
010.221.5226.01	Trng & Voluntr Fire S&W	413,998	(11,570)	402,428
	021 Trng & Voluntr Fire S&W, Overtime S&W	11,570	(11,570)	0
	1 - OVERTIME S&W	11,570	(11,570)	0
010.231.5231.01	Constr Inspectn S&W	516,436	(20,600)	495,836
	021 Constr Inspectn S&W, Overtime S&W	20,600	(20,600)	0
	1 - OVERTIME	600	(600)	0
	2 - CONTRACTOR PAID OVERTIME	20,000	(20,000)	0
010.231.5232.01	Bldg Inspectn S&W	3,095,556	(6,650)	3,088,906
	021 Bldg Inspectn S&W, Overtime S&W	6,650	(6,650)	0
	1 - OVERTIME	6,650	(6,650)	0
010.241.5241.01	Civil Defense Agc S&W	794,132	(64,186)	729,946
	021 Civil Defense Agc S&W, Overtime S&W	64,186	(64,186)	0
	1 - OVERTIME	64,186	(64,186)	0
010.251.5251.01	Liquor Control S&W	1,103,414	(6,000)	1,097,414
	021 Liquor Control S&W, Overtime S&W	6,000	(6,000)	0
	1 - REGULAR OVERTIME	2,000	(2,000)	0
	2 - HOLIDAY	4,000	(4,000)	0

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
010.271.5271.01	Prosecuting Atty S&W	5,318,376	(8,000)	5,310,376
	021 Prosecuting Atty S&W, Overtime S&W	8,000	(8,000)	0
	1 - OVERTIME S&W	8,000	(8,000)	0
010.271.5271.13	Kona Pros Atty S&W	1,781,872	(5,380)	1,776,492
	021 Kona Pros Atty S&W, Overtime S&W	5,380	(5,380)	0
	1 - OVERTIME S&W	5,380	(5,380)	0
010.411.5411.01	Office of Aging S&W	742,900	(143)	742,757
	021 Office of Aging S&W, Overtime S&W	143	(143)	0
	1 - OVERTIME S&W	143	(143)	0
010.411.5411.09	Area Plan on Aging S&W	480,471	(12,000)	468,471
	021 Area Plan on Aging S&W, Overtime S&W	12,000	(12,000)	0
	1 - OVERTIME S&W	11,000	(11,000)	0
	2 - TA	1,000	(1,000)	0
010.423.5421.01	Alae Cemetery S&W	185,122	(10,800)	174,322
	021 Alae Cemetery S&W, Overtime S&W	10,800	(10,800)	0
	1 - OVERTIME	10,800	(10,800)	0
010.481.5481.01	Coordinated Services S&W	1,155,782	(1,500)	1,154,282
	021 Coordinated Services S&W, Overtime S&W	1,500	(1,500)	0
	1 - OVERTIME (CTY)	1,500	(1,500)	0
010.481.5482.01	R S V P - S&W	254,114	(300)	253,814
	021 R S V P - S&W, Overtime S&W	300	(300)	0
	1 - OVERTIME - CTY	300	(300)	0
010.481.5483.01	Nutrition Program - S&W	680,341	(100)	680,241
	021 Nutrition Program - S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME S&W (CTY)	100	(100)	0
010.500.5501.01	Hawaii County Band S&W	246,960	(16,089)	230,871
	021 Hawaii County Band S&W, Overtime S&W	16,089	(16,089)	0
	1 - OVERTIME	16,089	(16,089)	0
010.500.5503.01	P&R Adm S&W	1,573,555	(5,000)	1,568,555
	021 P&R Adm S&W, Overtime S&W	5,000	(5,000)	0
	1 - OVERTIME	5,000	(5,000)	0
010.500.5505.01	Parks Maint S&W	7,352,658	(205,000)	7,147,658
	021 Parks Maint S&W, Overtime S&W	205,000	(205,000)	0
	1 - OVERTIME	205,000	(205,000)	0
010.500.5507.01	Recreation Div S&W	2,565,603	(60,000)	2,505,603
	021 Recreation Div S&W, Overtime S&W	60,000	(60,000)	0
	1 - TRACK MEETS (4)	15,500	(15,500)	0
	2 - HILO DISTRICT	12,000	(12,000)	0
	3 - HAMAKUA	7,500	(7,500)	0
	4 - PUNA/KA'U	7,500	(7,500)	0
	5 - N/S KOHALA	5,500	(5,500)	0
	6 - N/S KONA	12,000	(12,000)	0
010.500.5511.01	Hoolulu Complex S&W	688,229	(41,000)	647,229
	021 Hoolulu Complex S&W, Overtime S&W	41,000	(41,000)	0
	1 - OVERTIME S&W	41,000	(41,000)	0

Account No.	Account Description	2019-2020 Estimate	Add/(Reduce)	Revised 2019-2020 Estimate
010.500.5513.51	Aquatics Admin S&W	90,636	(5,600)	85,036
	021 Aquatics Admin S&W, Overtime S&W	5,600	(5,600)	0
	1 - OT NOVICE	3,400	(3,400)	0
	2 - OT ROP SWIM	700	(700)	0
	3 - ADMINISTRATIVE OT	1,500	(1,500)	0
010.500.5513.61	Aquatics Pools S&W	1,461,505	(12,150)	1,449,355
	021 Aquatics Pools S&W, Overtime S&W	12,150	(12,150)	0
	1 - OVERTIME	12,150	(12,150)	0
010.500.5517.01	Culture & Education S&W	193,539	(500)	193,039
	021 Culture & Ed S&W, Overtime S&W	500	(500)	0
	1 - OVERTIME S&W	500	(500)	0
010.500.5519.11	EAD Admin S&W	123,172	(200)	122,972
	021 Ead Admin S&W, Overtime S&W	200	(200)	0
	1 - OVERTIME S&W	200	(200)	0
010.500.5519.71	EAD Recreation S&W	233,310	(1,190)	232,120
	021 Ead Recreation S&W, Overtime S&W	1,190	(1,190)	0
	1 - OVERTIME S&W	1,190	(1,190)	0
010.500.5523.01	Panaewa Zoo S&W	575,110	(17,000)	558,110
	021 Panaewa Zoo S&W, Overtime S&W	17,000	(17,000)	0
	1 - OVERTIME	17,000	(17,000)	0
010.671.5671.01	Environmental Mgmt S&W	1,150,092	(15,000)	1,135,092
	021 Environmental Mgmt S&W, Overtime S&W	15,000	(15,000)	0
	1 - OVERTIME	15,000	(15,000)	0
	Total Expenditure Adjustments		0	