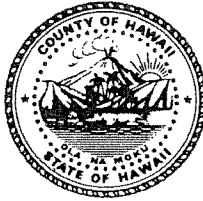


From the office of -
Council Member
District 3



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

Memorandum No. 09

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

FROM: *SL*
X Susan L.K. Lee Loy, Council Member

DATE: June 4, 2020

SUBJECT: Proposed Amendment to Bill No. 144, Draft 3; Proposed Operating Budget for Fiscal Year 2020-2021

Attached is a proposed amendment to Bill No. 144, Draft 3, regarding the proposed Operating Budget for fiscal year 2020-2021. This proposed amendment would amend the General Fund expenditure accounts as follows:

- Decreases the overtime funding from all departments and agencies in the General Fund totaling \$8,184,042 with the exception of the Department of Research and Development, Office of the Legislative Auditor, Office of the Prosecuting Attorney, and Office of the Mayor, which have no overtime funding; and
- Increases the *Finance Admin & Budget S&W, Overtime S&W* account by \$4,092,295 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.

2020 JUN -4 AM 9:58
COUNTY CLERK
COUNTY OF HAWAII

Comm. No. 774.22
Ref. To: Pl Sp. Council
Ref. Date JUN -4 2020

Proposed Budget Amendments				
General Fund				
Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
<i>Expenditures</i>				
010.101.5101.01	Clerk-Council Svc S&W	3,094,216	(15,000)	3,079,216
	021 Clerk-Council Svc S&W, Overtime S&W	15,000	(15,000)	0
	1 - COUNCIL SERVICES	7,500	(7,500)	0
	2 - COMMITTEES	6,000	(6,000)	0
	3 - ADMINISTRATIVE SERVICES	500	(500)	0
	4 - SUPPORT SERVICES	1,000	(1,000)	0
010.118.5118.01	Information Tech S&W	1,378,032	(12,000)	1,366,032
	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	684,801	4,091,747	4,776,548
	021 Fin Admin & Budget S&W, Overtime S&W	200	4,091,747	4,091,947
	1 - CLERK-COUNCIL SVC OVERTIME	0	3,570	3,570
	2 - CLERK-COMMITTEES OVERTIME	0	3,000	3,000
	3 - CLERK-ADMIN SERVICES OVERTIME	0	250	250
	4 - CLERK-SUPPORT SERVICES OVERTIME	0	500	500
	5 - INFORMATION TECH OVERTIME	0	6,000	6,000
	[1] 6 - FIN ADMIN OVERTIME S&W	200	(100)	100
	7 - FIN ACCOUNTS OVERTIME	0	4,500	4,500
	8 - FIN PURCHASING OVERTIME	0	50	50
	9 - FIN TREASURY OVERTIME	0	500	500
	10 - FIN REAL PROPERTY TAX OVERTIME	0	1,500	1,500
	11 - FIN PMVI PGM OVERTIME	0	100	100
	12 - FIN COMM DRIV LIC PGM OVERTIME	0	1,000	1,000
	13 - FIN RISK MANAGEMENT OVERTIME	0	50	50
	14 - FIN PROPERTY MANAGEMENT OVERTIME	0	50	50
	15 - CORPORATION COUNSEL OVERTIME	0	750	750
	16 - PLANNING OVERTIME	0	11,000	11,000
	17 - PLANNING COASTAL ZONE MGT OVERTIME	0	1,000	1,000
	18 - HUMAN RESOURCES OVERTIME	0	1,538	1,538
	19 - PW BUILDING R&M OVERTIME	0	250	250
	20 - PW ADMIN OVERTIME	0	500	500
	21 - PW AUTOMOTIVE DIV OVERTIME	0	3,050	3,050
	22 - PW ENGINEERING DIV OVERTIME	0	500	500
	23 - POLICE COMMISSION OVERTIME	0	250	250
	24 - POLICE HEADQUARTERS OVERTIME	0	400	400
	25 - POLICE ADMIN SERV OVERTIME	0	49,600	49,600
	26 - POLICE ADMIN SERV PREMIUM OVERTIME	0	19,375	19,375
	27 - POLICE TECHNICAL SERV OVERTIME	0	23,360	23,360
	28 - POLICE TECHNICAL SERV PREMIUM OVERTIME	0	9,125	9,125
	29 - POLICE DISPATCH OVERTIME	0	112,098	112,098
	30 - POLICE DISPATCH PREMIUM OVERTIME	0	43,875	43,875
	31 - POLICE CRIM INTEL UNIT OVERTIME	0	5,530	5,530
	32 - POLICE CRIM INTEL UNIT PREMIUM OVERTIME	0	700	700
	33 - POLICE CID-JAB-VICE OVERTIME	0	59,278	59,278
	34 - POLICE CID-JAB-VICE PREMIUM OVERTIME	0	28,000	28,000
	35 - POLICE SO HILO OVERTIME	0	118,533	118,533
	36 - POLICE SO HILO PREMIUM OVERTIME	0	56,250	56,250
	37 - POLICE HAMAKUA OVERTIME	0	39,390	39,390
	38 - POLICE HAMAKUA PREMIUM OVERTIME	0	18,375	18,375
	39 - POLICE WAIMEA OVERTIME	0	65,050	65,050
	40 - POLICE WAIMEA PREMIUM OVERTIME	0	9,500	9,500
	41 - POLICE KOHALA OVERTIME	0	20,270	20,270
	42 - POLICE KOHALA PREMIUM OVERTIME	0	9,500	9,500

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
	43 - POLICE KONA OVERTIME	0	100,256	100,256
	44 - POLICE KONA PREMIUM OVERTIME	0	67,750	67,750
	45 - POLICE KONA CID OVERTIME	0	38,000	38,000
	46 - POLICE KONA CID PREMIUM OVERTIME	0	13,750	13,750
	47 - POLICE KA'U OVERTIME	0	41,080	41,080
	48 - POLICE KA'U PREMIUM OVERTIME	0	5,200	5,200
	49 - POLICE PUNA OVERTIME	0	100,329	100,329
	50 - POLICE PUNA PREMIUM OVERTIME	0	46,875	46,875
	51 - POLICE HI-PAL OVERTIME	0	2,003	2,003
	52 - POLICE SPECIAL DUTY OVERTIME	0	750	750
	53 - FIRE PROTECTION OVERTIME	0	200,763	200,763
	54 - FIRE PROTECTION HOLIDAY OVERTIME	0	583,745	583,745
	55 - FIRE PROTECTION FLSA OVERTIME	0	5,000	5,000
	56 - FIRE PROTECTION RANK FOR RANK OVERTIME	0	909,000	909,000
	57 - FIRE EMS OVERTIME	0	650,405	650,405
	58 - FIRE EMS HOLIDAY OVERTIME	0	216,690	216,690
	59 - FIRE EMS DISPATCH OVERTIME	0	56,500	56,500
	60 - FIRE EMS CLERICAL OVERTIME	0	2,500	2,500
	61 - FIRE EMS DISPATCH HOLIDAY OVERTIME	0	11,000	11,000
	62 - FIRE OCEAN SAFETY HOLIDAYS OVERTIME	0	35,994	35,994
	63 - FIRE W. HIOCEAN SAFETY HOLIDAYS OVERTIME	0	4,500	4,500
	64 - FIRE KUA BAY OVERTIME	0	5,792	5,792
	65 - FIRE PREVENTION OVERTIME	0	22,250	22,250
	66 - FIRE EQUIP MAINT OVERTIME	0	8,144	8,144
	67 - FIRE EMS EQUIP MAINT OVERTIME	0	1,000	1,000
	68 - FIRE TRAINING & VOLUNTEER OVERTIME	0	5,875	5,875
	69 - PW CONSTRUCT INSPECT OVERTIME	0	5,120	5,120
	70 - CIVIL DEFENSE OVERTIME	0	32,093	32,093
	71 - LIQUOR CONTROL OVERTIME	0	3,000	3,000
	72 - OFFICE OF AGING OVERTIME	0	72	72
	73 - PR ALAE CEMTERY OVERTIME	0	5,400	5,400
	74 - COORDINATED SERVICES OVERTIME	0	750	750
	75 - RSVP OVERTIME	0	150	150
	76 - NUTRITION PROGRAM OVERTIME	0	50	50
	77 - PR HAWAII COUNTY BAND OVERTIME	0	7,545	7,545
	78 - PR ADMIN OVERTIME	0	2,500	2,500
	79 - PR PARKS MAINTENANCE OVERTIME	0	102,500	102,500
	80 - PR RECREATION TRACK MEETS OVERTIME	0	7,750	7,750
	81 - PR RECREATION HILO DISTRICT OVERTIME	0	4,500	4,500
	82 - PR RECREATION HAMAKUA OVERTIME	0	2,813	2,813
	83 - PR RECREATION PUNA/KA'U OVERTIME	0	2,813	2,813
	84 - PR RECREATION N/S KOHALA OVERTIME	0	2,063	2,063
	85 - PR RECREATION N/S KONA OVERTIME	0	4,500	4,500
	86 - PR HOOLULU COMPLEX OVERTIME	0	18,740	18,740
	87 - PR AQUATICS OVERTIME	0	2,800	2,800
	88 - PR AQUATICS POOLS OVERTIME	0	6,075	6,075
	89 - PR CULTURE & EDUCATION OVERTIME	0	250	250
	90 - PR EAD ADMIN OVERTIME	0	695	695
	91 - PR EAD RECREATION OVERTIME	0	400	400
	92 - PR PANAEWA ZOO OVERTIME	0	8,500	8,500
	93 - ENVIRONMENTAL MANAGEMENT OVERTIME	0	7,500	7,500
010.121.5122.01	Accounts - S&W	726,284	(9,000)	717,284
	021 Accounts - S&W, Overtime S&W	9,000	(9,000)	0
	1 - OVERTIME	9,000	(9,000)	0
010.121.5123.01	Purchasing S&W	311,840	(100)	311,740
	021 Purchasing S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME	100	(100)	0

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
010.121.5124.01	Treasury - S&W	350,732	(1,000)	349,732
	021 Treasury - S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME	1,000	(1,000)	0
010.121.5125.01	Real Property Tax - S&W	2,385,004	(3,000)	2,382,004
	021 Real Property Tax-S&W, Overtime S&W	3,000	(3,000)	0
	1 - OVERTIME	3,000	(3,000)	0
010.121.5127.31	PMVI Pgm S&W	435,929	(200)	435,729
	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	366,910	(2,000)	364,910
	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	243,588	(100)	243,488
	021 Property Mgmt S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME	100	(100)	0
010.131.5131.01	Corporation Counsel S&W	2,433,100	(1,500)	2,431,600
	021 Corporation Counsel S&W, Overtime S&W	1,500	(1,500)	0
	1 - OVERTIME	1,500	(1,500)	0
010.141.5141.01	Planning S&W	3,256,431	(22,000)	3,234,431
	021 Planning S&W, Overtime S&W	22,000	(22,000)	0
	1 - OVERTIME	22,000	(22,000)	0
010.141.5141.34	Coastal Zone Mgmt	485,159	(2,000)	483,159
	021 Coastal Zone Mgmt, Overtime S&W	2,000	(2,000)	0
	1 - OVERTIME	2,000	(2,000)	0
010.151.5151.01	Human Resources S&W	1,739,455	(3,075)	1,736,380
	021 Human Resources S&W, Overtime S&W	3,075	(3,075)	0
	1 - OVERTIME	3,075	(3,075)	0
010.171.5171.21	Building R&M S&W	844,499	(500)	843,999
	021 Building R&M S&W, Overtime S&W	500	(500)	0
	1 - OVERTIME	500	(500)	0
010.173.5173.01	Public Works Admin S&W	1,260,168	(1,000)	1,259,168
	021 Public Works Admin S&W, Overtime S&W	1,000	(1,000)	0
	1 - OVERTIME	1,000	(1,000)	0
010.181.5181.51	Automotive Division S&W	1,697,845	(6,100)	1,691,745
	021 Automotive Division S&W, Overtime S&W	6,100	(6,100)	0
	1 - OVERTIME	6,100	(6,100)	0
010.183.5183.01	Engineering Division S&W	513,531	(1,000)	512,531
	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	57,032	(500)	56,532
	021 Police Commission S&W, Overtime S&W	500	(500)	0
	1 - OVERTIME	500	(500)	0

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
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	3,314,561	(137,950)	3,176,611
	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	1,967,935	(64,970)	1,902,965
	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
010.201.5203.81	Dispatch S&W	2,888,589	(311,945)	2,576,644
	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	1,016,512	(12,460)	1,004,052
	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	4,475,394	(174,555)	4,300,839
	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	9,408,489	(349,566)	9,058,923
	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	3,554,008	(115,530)	3,438,478
	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	3,853,392	(149,100)	3,704,292
	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	1,925,391	(59,540)	1,865,851
	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	8,889,483	(336,012)	8,553,471
	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	3,779,159	(103,500)	3,675,659
	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

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
010.201.5213.01	Ka'u Police-S&W	3,354,794	(92,560)	3,262,234
	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	6,541,807	(294,408)	6,247,399
	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	H I P A L S&W	47,313	(4,005)	43,308
	021 H I P A L S&W, Overtime S&W	4,005	(4,005)	0
	1 - OVERTIME	4,005	(4,005)	0
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	27,347,416	(3,397,015)	23,950,401
	021 Fire Protection-S&W, Overtime S&W	3,397,015	(3,397,015)	0
	1 - OVERTIME	401,526	(401,526)	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	12,347,494	(1,874,190)	10,473,304
	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	2,395,131	(71,987)	2,323,144
	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	1,225,386	(20,584)	1,204,802
	021 W. HI Ocean Safety S&W, Overtime S&W	20,584	(20,584)	0
	1 - WSO OT HOLIDAYS	9,000	(9,000)	0
	2 - KUA BAY - OVERTIME	11,584	(11,584)	0
010.221.5224.01	Fire Prevention-S&W	829,441	(44,500)	784,941
	021 Fire Prevention-S&W, Overtime S&W	44,500	(44,500)	0
	1 - OVERTIME	44,500	(44,500)	0
010.221.5225.01	Equip Maint-S&W	278,052	(16,287)	261,765
	021 Equip Maint-S&W, Overtime S&W	16,287	(16,287)	0
	1 - OVERTIME	16,287	(16,287)	0
010.221.5225.51	EMS Equip Maint-S&W	126,752	(2,000)	124,752
	021 EMS Equip Maint-S&W, Overtime S&W	2,000	(2,000)	0
	1 - OVERTIME	2,000	(2,000)	0
010.221.5226.01	Trng & Voluntr Fire S&W	435,106	(11,750)	423,356
	021 Trng & Voluntr Fire S&W, Overtime S&W	11,750	(11,750)	0
	1 - OVERTIME	11,750	(11,750)	0

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 Estimate
010.231.5231.01	Constr Inspectn S&W	82,368	(10,240)	72,128
	021 Constr Inspectn S&W, Overtime S&W	10,240	(10,240)	0
	1 - OVERTIME	10,240	(10,240)	0
010.241.5241.01	Civil Defense Agc S&W	716,186	(64,186)	652,000
	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	1,077,062	(6,000)	1,071,062
	021 Liquor Control S&W, Overtime S&W	6,000	(6,000)	0
	1 - OVERTIME	6,000	(6,000)	0
010.411.5411.01	Office of Aging S&W	669,003	(143)	668,860
	021 Office of Aging S&W, Overtime S&W	143	(143)	0
	1 - OVERTIME	143	(143)	0
010.423.5421.01	Alae Cemetery S&W	191,896	(10,800)	181,096
	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	1,104,856	(1,500)	1,103,356
	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	255,970	(300)	255,670
	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	652,639	(100)	652,539
	021 Nutrition Program - S&W, Overtime S&W	100	(100)	0
	1 - OVERTIME (CTY)	100	(100)	0
010.500.5501.01	Hawaii County Band S&W	227,389	(15,089)	212,300
	021 Hawaii County Band S&W, Overtime S&W	15,089	(15,089)	0
	1 - OVERTIME	15,089	(15,089)	0
010.500.5503.01	P&R Adm S&W	1,491,435	(5,000)	1,486,435
	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	7,465,581	(205,000)	7,260,581
	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	2,387,928	(48,875)	2,339,053
	021 Recreation Div S&W, Overtime S&W	48,875	(48,875)	0
	1 - TRACK MEETS (4)	15,500	(15,500)	0
	2 - HILO DISTRICT	9,000	(9,000)	0
	3 - HAMAKUA	5,625	(5,625)	0
	4 - PUNA/KA'U	5,625	(5,625)	0
	5 - N/S KOHALA	4,125	(4,125)	0
	6 - N/S KONA	9,000	(9,000)	0
010.500.5511.01	Hoolulu Complex S&W	705,712	(37,480)	668,232
	021 Hoolulu Complex S&W, Overtime S&W	37,480	(37,480)	0
	1 - OVERTIME	37,480	(37,480)	0

Account No.	Account Description	2020-2021 Estimate	Add/(Reduce)	Revised 2020-2021 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 - OVERTIME	5,600	(5,600)	0
010.500.5513.61	Aquatics Pools S&W	1,422,286	(12,150)	1,410,136
	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	164,335	(500)	163,835
	021 Culture & Ed S&W, Overtime S&W	500	(500)	0
	1 - OVERTIME	500	(500)	0
010.500.5519.11	EAD Admin S&W	124,362	(1,390)	122,972
	021 Ead Admin S&W, Overtime S&W	1,390	(1,390)	0
	1 - OVERTIME	1,390	(1,390)	0
010.500.5519.71	EAD Recreation S&W	221,296	(800)	220,496
	021 Ead Reereation S&W, Overtime S&W	800	(800)	0
	1 - OVERTIME	800	(800)	0
010.500.5523.01	Panaewa Zoo S&W	583,204	(17,000)	566,204
	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	1,145,292	(15,000)	1,130,292
	021 Environmental Mgmt S&W, Overtime S&W	15,000	(15,000)	0
	1 - OVERTIME	15,000	(15,000)	0
	Total Expenditure Adjustments		(4,092,295)	