

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

Department County Clerk
 Program COUNTY CLERK PROGRAM

Fund General Fund
 Sub-Fund General Fund

FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED								(7)
(1)	(2)	(3)	(4)	(5)	(6)	(1)	(2)	(3)	(4)	(5)	(6)	(6)	(6)	(7)
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES
902015A COUNTY CLERK						902015A COUNTY CLERK								
902015A	CL-0001	County Clerk	NC-00	\$98,070	N/A	CL-0001	County Clerk	NC-00		\$6,930	\$ 105,000	N/A	N/A	Pursuant to Resolution 19-6
902015A	CL-0002	Deputy County Clerk	NC-00	\$92,820	N/A	CL-0002	Deputy County Clerk	NC-00		\$1,180	\$ 94,000	N/A	N/A	Pursuant to Resolution 19-8
902015A	CL-0003	Clerk to the Council			N/A	CL-0003	Clerk to the Council		3	\$0		N/A	N/A	
902015A	CL-0004	Elections Administrator			N/A	CL-0004	Elections Administrator		13	\$0		N/A	N/A	
902015A	CL-0005	Assistant Clerk to the Council			N/A	CL-0005	Assistant Clerk to the Council		3	\$0		N/A	N/A	
902015A	CL-0006	Senior Elections Clerk			N/A	CL-0006	Senior Elections Clerk		3	\$0		N/A	N/A	
902015A	CL-0007	Council Information & Reference Technician			N/A	CL-0007	Council Information & Reference Technician		3	\$0		N/A	N/A	
902015A	CL-0008	Senior Elections Clerk			N/A	CL-0008	Senior Elections Clerk		3	\$0		N/A	N/A	
902015A	CL-0009	Elections Warehouse Technician			N/A	CL-0009	Elections Warehouse Technician		3	\$0		N/A	N/A	
902015A	CL-0010	Elections Clerk II			N/A	CL-0010	Elections Clerk II		3	\$0		N/A	N/A	
902015A	CL-0011	Office Operations Assistant II			N/A	CL-0011	Administrative Assistant II		13	\$16,224		N/A	N/A	Redescription/Reallocation
Total	902015A COUNTY CLERK			\$613,446	N/A	Total	902015A COUNTY CLERK			\$24,334	\$ 637,780	N/A	N/A	

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(1)						(2)						(3)		(4)		(5)		(6)		(7)
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902056A ELECTIONS						902056A ELECTIONS														
902056A	CLT-0001	Temporary Election Clerk (8 months)			N/A	CLT-0001	Temporary Election Clerk (8 months)		3	\$0		N/A	N/A							
902056A	CLT-0002	Temporary Election Clerk (12 months)			N/A	CLT-0002	Temporary Election Clerk (12 months)		3	\$1,224		N/A	N/A							
902056A	CLT-0003	Temporary Election Clerk (6 months)			N/A	CLT-0003	Temporary Election Clerk (6 months)		3	\$0		N/A	N/A							
902056A	CLT-0004	Temporary Election Clerk (5 months)			N/A	CLT-0004	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0007	Temporary Election Clerk (5 months)			N/A	CLT-0007	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0008	Temporary Election Clerk (5 months)			N/A	CLT-0008	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0013	Temporary Election Clerk (5 months)				CLT-0013	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0014	Temporary Election Clerk (5 months)				CLT-0014	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0015	Temporary Election Clerk (5 months)			N/A	CLT-0015	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A							
902056A	CLT-0016	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0016	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0017	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0017	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0018	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0018	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							

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(1)						(2)						(3)		(4)		(5)		(6)		(7)
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902056A	CLT-0019	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0019	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0020	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0020	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0021	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0021	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0022	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0022	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0023	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0023	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0024	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0024	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0025	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0025	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
902056A	CLT-0026	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0026	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A							
Total	902056A ELECTIONS			\$279,938	N/A	Total	902056A ELECTIONS			(\$70,826)	\$ 209,112	N/A	N/A							
TOTAL	COUNTY CLERK PROGRAM			\$893,384	N/A	TOTAL	COUNTY CLERK PROGRAM			-\$46,492	\$846,892	N/A	N/A							

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Clerk
Program COUNTY CLERK PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
902015B COUNTY CLERK									
902015	6037 Office Supplies		-\$5					\$0	
902015	6101 Advertisement		-\$606					\$0	
902015	6132 Professional Services		-\$1,495					\$0	
902015B	6035 Miscellaneous Supplies	\$4,089	\$9,813	\$2,583	\$2,000			\$2,000	
902015B	6037 Office Supplies	\$5,436	\$4,911	\$7,036	\$4,000			\$4,000	
902015B	6040 Postage	\$98			\$200			\$200	
902015B	6101 Advertisement	\$43,024	\$46,830	\$38,705	\$45,000			\$45,000	
902015B	6112 Contractual Service	\$13,700	\$13,700	\$13,700	\$8,000			\$8,000	
902015B	6122 Freight and Hauling				\$200			\$200	
902015B	6129 Other Services	\$1,145	\$4,136	\$5,769	\$5,000			\$5,000	
902015B	6130 Printing & Binding	\$1,328	\$4,228	\$1,783	\$3,000			\$3,000	
902015B	6132 Professional Services	\$39,246	\$57,365	\$3,631	\$125,000	-\$100,000	\$15,000	\$40,000	Deletion of one-time appropriation for Council Chamber improvements. Addition for document imaging activities.
902015B	6137 R & M Machinery/Equipment	\$179		\$493				\$0	
902015B	6138 R & M - Services/Contracts			\$445	\$1,000			\$1,000	
902015B	6201 Airfare, Transportation	\$3,200	\$573	\$1,571	\$2,500			\$2,500	
902015B	6218 Meal Allowance	\$760	\$2,072	\$1,010	\$2,000			\$2,000	
902015B	6221 Miscellaneous Other Costs	\$19	\$50		\$500			\$500	
902015B	6222 Per Diem Non-Reportable	\$508		\$457	\$1,000			\$1,000	

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						Continuation Request	Expansion Request		
902015B	6225 Publications & Subscriptions	\$225	\$233	\$233	\$200			\$200	
902015B	6226 Per Diem S/D/T Taxable	\$465	\$200	\$225	\$500			\$500	
902015B	6230 Registration/Training Fees	\$250		\$799	\$1,000			\$1,000	
902015B	6235 Rentals	\$16,047	\$9,875	\$9,875	\$10,000			\$10,000	
902015B	6244 Computer Software	\$893		\$3,627	\$2,500			\$2,500	
Subtotal	902015B COUNTY CLERK	\$130,612	\$151,880	\$91,942	\$213,600	-\$100,000	\$15,000	\$128,600	
902023B CODIFICATION EXPENSE									
902023B	6108 Codification expenses	\$6,504	\$6,504	\$6,504	\$10,000			\$10,000	
902023B	6132 Professional Services			\$500				\$0	
Subtotal	902023B CODIFICATION EXPENSE	\$6,504	\$6,504	\$7,004	\$10,000	\$0	\$0	\$10,000	
902056B ELECTIONS									
902056B	6035 Miscellaneous Supplies	\$4,827	\$1,138	\$7,513	\$3,000			\$3,000	
902056B	6037 Office Supplies	\$8,542	\$2,684	\$12,565	\$11,000			\$11,000	
902056B	6040 Postage	\$32,020	\$41,544	\$26,541	\$55,000			\$55,000	
902056B	6101 Advertisement	\$54,577	\$63,594	\$5,091	\$55,000			\$55,000	
902056B	6110 Computer Services	\$6,416	\$2,375	\$23,253	\$16,000	-\$8,000		\$8,000	Deletion of additional appropriation due to election year.
902056B	6122 Freight and Hauling	\$136	\$20,764	\$17	\$23,000	-\$22,000		\$1,000	Deletion of additional appropriation due to election year.
902056B	6129 Other Services		\$1,998		\$1,000			\$1,000	
902056B	6130 Printing & Binding	\$16,763	\$4,155	\$30,755	\$25,000			\$25,000	
902056B	6132 Professional Services	\$105,915	\$140,236	\$100,777	\$130,000			\$130,000	
902056B	6137 R & M Machinery/Equipment		\$1,043	\$535				\$0	
902056B	6138 R & M - Services/Contracts	\$1,326	\$1,979	\$2,214	\$3,000			\$3,000	

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						Continuation Request	Expansion Request		
902056B	6152 Cellular telephone	\$2,683	\$2,318	\$2,324	\$2,500			\$2,500	
902056B	6154 Telephone		\$84					\$0	
902056B	6201 Airfare, Transportation	\$8,906	\$8,904	\$8,206	\$10,000			\$10,000	
902056B	6212 Dues	\$995	\$995	\$995	\$1,000			\$1,000	
902056B	6218 Meal Allowance	\$1,733	\$10,173	\$650	\$10,000	-\$8,000		\$2,000	Deletion of additional appropriation due to election year.
902056B	6221 Miscellaneous Other Costs	\$140	\$402		\$500			\$500	
902056B	6222 Per Diem Non-Reportable	\$451		\$939	\$3,500	-\$2,000		\$1,500	Deletion of additional appropriation due to election year.
902056B	6223 Per Diem Reportable Non-Taxabl	\$725	\$1,233		\$5,500	-\$3,000		\$2,500	Deletion of additional appropriation due to election year.
902056B	6226 Per Diem S/D/T Taxable	\$1,355	\$920	\$700	\$5,000			\$5,000	
902056B	6230 Registration/Training Fees		\$898		\$1,500			\$1,500	
902056B	6233 Rental of machinery & equipmnt	\$5,561	\$5,867	-\$5,561	\$40,000	-\$34,000		\$6,000	Deletion of additional appropriation due to election year.
902056B	6235 Rentals	\$627	\$627	\$627	\$1,500			\$1,500	
902056B	6244 Computer Software	\$3,669	\$6,440	\$195	\$2,500			\$2,500	
902056B	6319 Special election expenses				\$250,000			\$250,000	
Subtotal	902056B ELECTIONS	\$257,367	\$320,371	\$218,336	\$655,500	-\$77,000	\$0	\$578,500	
TOTAL	COUNTY CLERK PROGRAM	\$394,483	\$478,755	\$317,282	\$879,100	-\$177,000	\$15,000	\$717,100	

DEPT PRIORITY NO.	Equipment	Type	Qty	Cost Per Unit	Total Cost	Description/Justification
N/A	Audio and Multimedia Equipment	Equipment	1	\$5,000	\$5,000	Council Chamber, OCS and District Office Future Needs
N/A	Floor Fan (8 ft. diameter)	Equipment	1	\$11,500	\$11,500	Elections Warehouse and Absentee Walk-In Voting Operations
N/A	Microsoft Surface	Equipment	6	\$2,000	\$12,000	Legislative Branch transition to Microsoft Surface from desktop/iPad
TOTAL	COUNTY CLERK PROGRAM				\$28,500	
TOTAL	COUNTY CLERK PROGRAM				\$28,500	

Michele Yoshimura - FW: FY '20 Budget - minor revisions

From: "Josiah K. Nishita" <Josiah.Nishita@mauicounty.us>
To: "michele.yoshimura@co.maui.hi.us" <michele.yoshimura@co.maui.hi.us>
Date: 2/5/2019 5:18 PM
Subject: FW: FY '20 Budget - minor revisions
Attachments: Att 2-1 County Clerk_Explanation of Changes to Regular Wages & Position Detail.xls; Att 3-1 County Clerk_Explanation of Changes to Operations.xls; FY 20 OCC Equipment Request.xlsx

From: Josiah K. Nishita
Sent: Friday, February 01, 2019 5:10 PM
To: Michele Yoshimura <Michele.Yoshimura@mauicounty.us>
Cc: 'Candace Baisa' <Candace.Baisa@co.maui.hi.us>; Maggie C. Clark <Maggie.Clark@mauicounty.us>
Subject: FY '20 Budget - minor revisions

Hi Michele,

See attached for minor revisions to our FY '20 request. The total \$ amount of the changes should be about \$68 less than what we originally sent to Sandy last year.

The changes are as follows:

- On Att 2-1: change was made to Line 18 (redescription of Elections Warehouse Technician)
- No changes on Att 2-2 (not attached)
- On Att 3-1: change was made to Line 21 (expansion request – Professional Services)
- On equipment request: change was made to line 3 (under heading "Equipment")

Please feel free to let me know if you have any questions.

Thanks,
Josiah

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902015A	CL-0003	Clerk to the Council			N/A	CL-0003	Clerk to the Council		3	\$0		N/A	N/A	
902015A	CL-0004	Elections Administrator			N/A	CL-0004	Elections Administrator		13	\$0		N/A	N/A	
902015A	CL-0005	Assistant Clerk to the Council			N/A	CL-0005	Assistant Clerk to the Council		3	\$0		N/A	N/A	
902015A	CL-0006	Senior Elections Clerk			N/A	CL-0006	Senior Elections Clerk		3	\$0		N/A	N/A	
902015A	CL-0007	Council Information & Reference Technician			N/A	CL-0007	Council Information & Reference Technician		3	\$0		N/A	N/A	
902015A	CL-0008	Senior Elections Clerk			N/A	CL-0008	Senior Elections Clerk		3	\$0		N/A	N/A	
902015A	CL-0009	Elections Warehouse Technician			N/A	CL-0009	Elections Clerk II		3	-\$4,068		N/A	N/A	Redescription/Reallocation
902015A	CL-0010	Elections Clerk II			N/A	CL-0010	Elections Clerk II		3	\$0		N/A	N/A	
902015A	CL-0011	Office Operations Assistant II			N/A	CL-0011	Administrative Assistant II		13	\$16,224		N/A	N/A	Redescription/Reallocation
Total	902015A COUNTY CLERK			\$613,446	N/A	Total	902015A COUNTY CLERK			\$20,266	\$ 633,712	N/A	N/A	

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902056A	CLT-0001	Temporary Election Clerk (8 months)			N/A	CLT-0001	Temporary Election Clerk (8 months)		3	\$0		N/A	N/A	
902056A	CLT-0002	Temporary Election Clerk (12 months)			N/A	CLT-0002	Temporary Election Clerk (12 months)		3	\$1,224		N/A	N/A	
902056A	CLT-0003	Temporary Election Clerk (6 months)			N/A	CLT-0003	Temporary Election Clerk (6 months)		3	\$0		N/A	N/A	
902056A	CLT-0004	Temporary Election Clerk (5 months)			N/A	CLT-0004	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0007	Temporary Election Clerk (5 months)			N/A	CLT-0007	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0008	Temporary Election Clerk (5 months)			N/A	CLT-0008	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0013	Temporary Election Clerk (5 months)				CLT-0013	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0014	Temporary Election Clerk (5 months)				CLT-0014	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0015	Temporary Election Clerk (5 months)			N/A	CLT-0015	Temporary Election Clerk (5 months)		3	\$0		N/A	N/A	
902056A	CLT-0016	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0016	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
902056A	CLT-0017	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0017	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
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902056A	CLT-0020	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0020	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
902056A	CLT-0021	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0021	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
902056A	CLT-0022	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0022	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
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902056A	CLT-0025	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0025	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
902056A	CLT-0026	Temporary Election Clerk (4 1/2 months)			N/A	CLT-0026	Temporary Election Clerk (2 months)		3	-\$6,550		N/A	N/A	
Total	902056A ELECTIONS			\$279,938	N/A	Total	902056A ELECTIONS			(\$70,826)	\$ 209,112	N/A	N/A	
TOTAL	COUNTY CLERK PROGRAM			\$893,384	N/A	TOTAL	COUNTY CLERK PROGRAM			-\$50,560	\$842,824	N/A	N/A	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Clerk
Program COUNTY CLERK PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
902015B COUNTY CLERK									
902015	6037 Office Supplies		-\$5					\$0	
902015	6101 Advertisement		-\$606					\$0	
902015	6132 Professional Services		-\$1,495					\$0	
902015B	6035 Miscellaneous Supplies	\$4,089	\$9,813	\$2,583	\$2,000			\$2,000	
902015B	6037 Office Supplies	\$5,436	\$4,911	\$7,036	\$4,000			\$4,000	
902015B	6040 Postage	\$98			\$200			\$200	
902015B	6101 Advertisement	\$43,024	\$46,830	\$38,705	\$45,000			\$45,000	
902015B	6112 Contractual Service	\$13,700	\$13,700	\$13,700	\$8,000			\$8,000	
902015B	6122 Freight and Hauling				\$200			\$200	
902015B	6129 Other Services	\$1,145	\$4,136	\$5,769	\$5,000			\$5,000	
902015B	6130 Printing & Binding	\$1,328	\$4,228	\$1,783	\$3,000			\$3,000	
902015B	6132 Professional Services	\$39,246	\$57,365	\$3,631	\$125,000	-\$100,000	\$15,000	\$40,000	Deletion of one-time appropriation for Council Chamber improvements. Addition for document imaging activities.
902015B	6137 R & M Machinery/Equipment	\$179		\$493				\$0	
902015B	6138 R & M - Services/Contracts			\$445	\$1,000			\$1,000	
902015B	6201 Airfare, Transportation	\$3,200	\$573	\$1,571	\$2,500			\$2,500	
902015B	6218 Meal Allowance	\$760	\$2,072	\$1,010	\$2,000			\$2,000	
902015B	6221 Miscellaneous Other Costs	\$19	\$50		\$500			\$500	
902015B	6222 Per Diem Non-Reportable	\$508		\$457	\$1,000			\$1,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Clerk
Program COUNTY CLERK PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
902015B	6225 Publications & Subscriptions	\$225	\$233	\$233	\$200			\$200	
902015B	6226 Per Diem S/D/T Taxable	\$465	\$200	\$225	\$500			\$500	
902015B	6230 Registration/Training Fees	\$250		\$799	\$1,000			\$1,000	
902015B	6235 Rentals	\$16,047	\$9,875	\$9,875	\$10,000			\$10,000	
902015B	6244 Computer Software	\$893		\$3,627	\$2,500			\$2,500	
Subtotal	902015B COUNTY CLERK	\$130,612	\$151,880	\$91,942	\$213,600	-\$100,000	\$15,000	\$128,600	
902023B CODIFICATION EXPENSE									
902023B	6108 Codification expenses	\$6,504	\$6,504	\$6,504	\$10,000			\$10,000	
902023B	6132 Professional Services			\$500				\$0	
Subtotal	902023B CODIFICATION EXPENSE	\$6,504	\$6,504	\$7,004	\$10,000	\$0	\$0	\$10,000	
902056B ELECTIONS									
902056B	6035 Miscellaneous Supplies	\$4,827	\$1,138	\$7,513	\$3,000			\$3,000	
902056B	6037 Office Supplies	\$8,542	\$2,684	\$12,565	\$11,000			\$11,000	
902056B	6040 Postage	\$32,020	\$41,544	\$26,541	\$55,000			\$55,000	
902056B	6101 Advertisement	\$54,577	\$63,594	\$5,091	\$55,000			\$55,000	
902056B	6110 Computer Services	\$6,416	\$2,375	\$23,253	\$16,000	-\$8,000		\$8,000	Deletion of additional appropriation due to election year.
902056B	6122 Freight and Hauling	\$136	\$20,764	\$17	\$23,000	-\$22,000		\$1,000	Deletion of additional appropriation due to election year.
902056B	6129 Other Services		\$1,998		\$1,000			\$1,000	
902056B	6130 Printing & Binding	\$16,763	\$4,155	\$30,755	\$25,000			\$25,000	
902056B	6132 Professional Services	\$105,915	\$140,236	\$100,777	\$130,000			\$130,000	
902056B	6137 R & M Machinery/Equipment		\$1,043	\$535				\$0	
902056B	6138 R & M - Services/Contracts	\$1,326	\$1,979	\$2,214	\$3,000			\$3,000	

COUNTY OF MAUI
EXPLANATION OF CHANGES TO OPERATIONS

Department County Clerk
Program COUNTY CLERK PROGRAM

Fund General Fund
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
902056B	6152 Cellular telephone	\$2,683	\$2,318	\$2,324	\$2,500			\$2,500	
902056B	6154 Telephone		\$84					\$0	
902056B	6201 Airfare, Transportation	\$8,906	\$8,904	\$8,206	\$10,000			\$10,000	
902056B	6212 Dues	\$995	\$995	\$995	\$1,000			\$1,000	
902056B	6218 Meal Allowance	\$1,733	\$10,173	\$650	\$10,000	-\$8,000		\$2,000	Deletion of additional appropriation due to election year.
902056B	6221 Miscellaneous Other Costs	\$140	\$402		\$500			\$500	
902056B	6222 Per Diem Non-Reportable	\$451		\$939	\$3,500	-\$2,000		\$1,500	Deletion of additional appropriation due to election year.
902056B	6223 Per Diem Reportable Non-Taxabl	\$725	\$1,233		\$5,500	-\$3,000		\$2,500	Deletion of additional appropriation due to election year.
902056B	6226 Per Diem S/D/T Taxable	\$1,355	\$920	\$700	\$5,000			\$5,000	
902056B	6230 Registration/Training Fees		\$898		\$1,500			\$1,500	
902056B	6233 Rental of machinery & equipmnt	\$5,561	\$5,867	-\$5,561	\$40,000	-\$34,000		\$6,000	Deletion of additional appropriation due to election year.
902056B	6235 Rentals	\$627	\$627	\$627	\$1,500			\$1,500	
902056B	6244 Computer Software	\$3,669	\$6,440	\$195	\$2,500			\$2,500	
902056B	6319 Special election expenses				\$250,000			\$250,000	
Subtotal	902056B ELECTIONS	\$257,367	\$320,371	\$218,336	\$655,500	-\$77,000	\$0	\$578,500	
TOTAL	COUNTY CLERK PROGRAM	\$394,483	\$478,755	\$317,282	\$879,100	-\$177,000	\$15,000	\$717,100	

DEPT PRIORITY NO.	Equipment	Type	Qty	Cost Per Unit	Total Cost	Description/Justification
N/A	Audio and Multimedia Equipment	Equipment	1	\$5,000	\$5,000	Council Chamber, OCS and District Office Future Needs
N/A	Floor Fan (8 ft. diameter)	Equipment	1	\$11,500	\$11,500	Elections Warehouse and Absentee Walk-In Voting Operations
N/A	Microsoft Surface	Equipment	6	\$2,000	\$12,000	Legislative Branch transition to Microsoft Surface from desktop/iPad
TOTAL	COUNTY CLERK PROGRAM				\$28,500	
TOTAL	COUNTY CLERK PROGRAM				\$28,500	