

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Agriculture							
Agriculture Program	667,112	671,236	(4,124)	-1%	-1%	1,071,831	(6,585)
Corporation Counsel							
Legal Services Program	4,094,106	4,350,952	(256,846)	-6%	-6%	5,219,598	(308,124)
County Clerk							
County Clerk Program	865,888	1,124,072	(258,184)	-23%	-23%	1,420,203	(326,201)
County Council							
Office of Council Services Program	5,808,480	6,051,017	(242,537)	-4%	-4%	6,878,034	(275,686)
County Auditor Program	553,758	721,329	(167,571)	-23%	-23%	821,623	(190,870)
East Maui Water Authority							
Administration Program	0	0	0	0%	0%	443,244	0
Emergency Management Agency							
Emergency Management Program	640,748	668,353	(27,605)	-4%	-4%	2,085,295	(86,129)
Environmental Management							
Administration Program	513,402	529,339	(15,937)	-3%	-3%	732,354	(22,049)
Wastewater Administration Program - Sewer Fund	1,556,242	2,033,382	(477,140)	-23%	-23%	2,770,522	(650,112)
Wastewater Operations Program - Sewer Fund	7,111,040	8,078,537	(967,497)	-12%	-12%	8,935,636	(1,070,144)
Solid Waste Administration Program	988,971	1,222,264	(233,293)	-19%	-19%	1,418,931	(270,831)
Solid Waste Operations Program	6,335,842	6,641,980	(306,138)	-5%	-5%	7,366,451	(339,530)
Environmental Protection and Sustainability Division Program	196,499	292,140	(95,641)	-33%	-33%	620,800	(203,238)
Finance							
Administration Program	953,628	1,505,017	(551,389)	-37%	-37%	1,606,381	(588,525)
Accounts Program	1,318,259	1,527,326	(209,067)	-14%	-14%	1,623,006	(222,164)
Real Property Assessment Program	2,198,909	2,530,784	(331,875)	-13%	-13%	2,728,682	(357,826)
Motor Vehicles & Licensing Program	2,687,155	3,064,300	(377,145)	-12%	-12%	3,291,936	(405,162)
Purchasing Program	397,612	406,348	(8,736)	-2%	-2%	449,172	(9,657)
Treasury Program	909,501	1,020,452	(110,951)	-11%	-11%	1,093,596	(118,904)

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Fire and Public Safety							
Administration Program	1,776,524	1,991,808	(215,284)	-11%	-11%	2,355,968	(254,644)
Fire/Rescue Operations Program	30,085,670	33,116,789	(3,031,119)	-9%	-9%	37,688,185	(3,449,530)
Fire Prevention Program	1,121,930	1,262,043	(140,113)	-11%	-11%	1,779,184	(197,526)
Ocean Safety Program	5,138,488	6,155,725	(1,017,237)	-17%	-17%	6,609,827	(1,092,278)
Housing							
Administration Program	0	0	0	0%	0%	0	
County Housing Program Division Program	0	0	0	0%	0%	0	
Federal Housing Program Division Program	0	0	0	0%	0%	0	
Housing and Community Development Division Program	0	0	0	0%	0%	0	
Housing Program	0	0	0	0%	-28%	1,807,830	(506,022)
Housing and Human Concerns							
Administration Program	512,666	577,242	(64,576)	-11%	-11%	0	
Housing Program	607,702	843,920	(236,218)	-28%	-28%	0	
Human Concerns Program	3,490,243	4,235,585	(745,342)	-18%	-18%	0	
Human Concerns							
Administration Program	0	0	0	0%	0%	649,234	0
Human Concerns Program	0	0	0	0%	-18%	4,291,241	(755,136)
Animal Management Program	0	0	0	0%	0%	0	
Liquor Control							
Liquor Control Program	1,427,884	1,787,830	(359,946)	-20%	-20%	1,914,087	(385,365)
Management							
Management Program	1,409,592	1,829,101	(419,509)	-23%	-23%	1,726,471	(395,971)
Information Technology Services Program	4,016,565	5,506,616	(1,490,051)	-27%	-27%	6,121,524	(1,656,441)
Maui Redevelopment Program	0	0	0	0%	0%	0	
Office of Recovery Program	80,888	0	80,888	0%	0%	1,433,411	0
Board of Ethics Program	0	0	0	0%	0%	154,000	0

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Office of the Mayor							
Administration Program	2,116,802	2,598,028	(481,226)	-19%	-19%	2,549,934	(472,318)
Budget Program	453,390	545,012	(91,622)	-17%	-17%	494,384	(83,111)
Economic Development Program	1,081,509	1,261,578	(180,069)	-14%	-14%	1,368,496	(195,330)
‘Ōiwi Resources							
Administration Program	0	0	0	0%	0%	791,598	0
Parks and Recreation							
Administration Program	1,607,334	2,301,320	(693,986)	-30%	-30%	2,079,736	(627,165)
Parks Program	4,306,842	5,015,465	(708,623)	-14%	-14%	5,571,930	(787,245)
Recreation and Support Services Program	13,627,344	17,034,426	(3,407,082)	-20%	-20%	17,206,048	(3,441,408)
Personnel Services							
Administration and Management Support Services Program	1,345,344	1,557,977	(212,633)	-14%	-14%	1,727,715	(235,799)
Planning							
Administration and Planning Program	4,445,237	5,694,764	(1,249,527)	-22%	-22%	6,459,376	(1,417,296)
Police							
Administration Program	2,775,134	3,182,174	(407,040)	-13%	-13%	3,685,886	(471,471)
Investigative Services Program	7,176,376	11,658,812	(4,482,436)	-38%	-38%	12,163,690	(4,676,545)
Uniformed Patrol Services Program	30,251,665	31,408,115	(1,156,450)	-4%	-4%	33,461,378	(1,232,051)
Technical and Support Services Program	5,877,943	9,203,738	(3,325,795)	-36%	-36%	9,958,419	(3,598,501)
Prosecuting Attorney							
General Prosecution Program	6,756,437	8,624,355	(1,867,918)	-22%	-22%	8,777,982	(1,901,192)
Public Works							
Administration Program	634,343	651,750	(17,407)	-3%	-3%	884,310	(23,618)
Engineering Program	2,572,330	3,444,623	(872,293)	-25%	-25%	3,881,167	(982,840)
Special Maintenance Program	2,766,880	3,401,320	(634,440)	-19%	-19%	4,188,312	(781,236)
Development Services Administration (DSA) Program	2,382,750	2,686,944	(304,194)	-11%	-11%	2,856,708	(323,413)
Highways Administration Program	596,084	685,663	(89,579)	-13%	-13%	946,316	(123,632)

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Road, Bridge, and Drainage Maintenance Program	8,601,165	10,197,568	(1,596,403)	-16%	-16%	11,506,700	(1,801,344)
Traffic Management Program	1,084,766	1,126,708	(41,942)	-4%	-4%	1,580,194	(58,823)
Transportation							
Administration Program	643,549	903,380	(259,831)	-29%	-29%	1,183,799	(340,485)
Water Supply							
Water Administration Program	4,262,410	5,476,515	(1,214,105)	-22%	-22%	6,738,893	(1,493,965)
Water Operations Program	10,842,270	11,240,223	(397,953)	-4%	-4%	12,588,957	(445,704)
Totals	203,673,208	239,645,945	(35,972,737)	-15%		269,760,185	(39,659,144)

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	-5.0%		
					FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Agriculture							
Agriculture Program	667,112	671,236	(4,124)	-1%	4%	1,071,831	47,006
Corporation Counsel							
Legal Services Program	4,094,106	4,350,952	(256,846)	-6%	-1%	5,219,598	(47,144)
County Clerk							
County Clerk Program	865,888	1,124,072	(258,184)	-23%	-18%	1,420,203	(255,191)
County Council							
Office of Council Services Program	5,808,480	6,051,017	(242,537)	-4%	1%	6,878,034	68,216
County Auditor Program	553,758	721,329	(167,571)	-23%	-18%	821,623	(149,789)
East Maui Water Authority							
Administration Program	0	0	0	0%	5%	443,244	22,162
Emergency Management Agency							
Emergency Management Program	640,748	668,353	(27,605)	-4%	1%	2,085,295	18,136
Environmental Management							
Administration Program	513,402	529,339	(15,937)	-3%	2%	732,354	14,568
Wastewater Administration Program - Sewer Fund	1,556,242	2,033,382	(477,140)	-23%	-18%	2,770,522	(511,586)
Wastewater Operations Program - Sewer Fund	7,111,040	8,078,537	(967,497)	-12%	-7%	8,935,636	(623,363)
Solid Waste Administration Program	988,971	1,222,264	(233,293)	-19%	-14%	1,418,931	(199,884)
Solid Waste Operations Program	6,335,842	6,641,980	(306,138)	-5%	0%	7,366,451	28,793
Environmental Protection and Sustainability Division Program	196,499	292,140	(95,641)	-33%	-28%	620,800	(172,198)
Finance							
Administration Program	953,628	1,505,017	(551,389)	-37%	-32%	1,606,381	(508,206)
Accounts Program	1,318,259	1,527,326	(209,067)	-14%	-9%	1,623,006	(141,014)
Real Property Assessment Program	2,198,909	2,530,784	(331,875)	-13%	-8%	2,728,682	(221,392)
Motor Vehicles & Licensing Program	2,687,155	3,064,300	(377,145)	-12%	-7%	3,291,936	(240,565)
Purchasing Program	397,612	406,348	(8,736)	-2%	3%	449,172	12,802
Treasury Program	909,501	1,020,452	(110,951)	-11%	-6%	1,093,596	(64,224)

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	-5.0%		
					FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Fire and Public Safety							
Administration Program	1,776,524	1,991,808	(215,284)	-11%	-6%	2,355,968	(136,846)
Fire/Rescue Operations Program	30,085,670	33,116,789	(3,031,119)	-9%	-4%	37,688,185	(1,565,121)
Fire Prevention Program	1,121,930	1,262,043	(140,113)	-11%	-6%	1,779,184	(108,567)
Ocean Safety Program	5,138,488	6,155,725	(1,017,237)	-17%	-12%	6,609,827	(761,786)
Housing							
Housing Program	0	0	0	0%	-23%	1,807,830	(415,630)
Housing and Human Concerns							
Administration Program	512,666	577,242	(64,576)	-11%	-6%	0	
Housing Program	607,702	843,920	(236,218)	-28%	-23%	0	
Human Concerns Program	3,490,243	4,235,585	(745,342)	-18%	-13%	0	
Human Concerns							
Administration Program	0	0	0	0%	-6%	649,234	(40,168)
Human Concerns Program	0	0	0	0%	-13%	4,291,241	(540,574)
Liquor Control							
Liquor Control Program	1,427,884	1,787,830	(359,946)	-20%	-15%	1,914,087	(289,661)
Management							
Management Program	1,409,592	1,829,101	(419,509)	-23%	-18%	1,726,471	(309,647)
Information Technology Services Program	4,016,565	5,506,616	(1,490,051)	-27%	-22%	6,121,524	(1,350,365)
Office of Recovery Program	80,888	0	80,888	0%	5%	1,433,411	71,671
Office of the Mayor							
Administration Program	2,116,802	2,598,028	(481,226)	-19%	-14%	2,549,934	(344,821)
Budget Program	453,390	545,012	(91,622)	-17%	-12%	494,384	(58,392)
Economic Development Program	1,081,509	1,261,578	(180,069)	-14%	-9%	1,368,496	(126,905)
‘Ōiwi Resources							
Administration Program	0	0	0	0%	5%	791,598	39,580

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

Program	Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	-5.0%		
					FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Parks and Recreation							
Administration Program	1,607,334	2,301,320	(693,986)	-30%	-25%	2,079,736	(523,178)
Parks Program	4,306,842	5,015,465	(708,623)	-14%	-9%	5,571,930	(508,648)
Recreation and Support Services Program	13,627,344	17,034,426	(3,407,082)	-20%	-15%	17,206,048	(2,581,106)
Personnel Services							
Administration and Management Support Services Program	1,345,344	1,557,977	(212,633)	-14%	-9%	1,727,715	(149,413)
Planning							
Administration and Planning Program	4,445,237	5,694,764	(1,249,527)	-22%	-17%	6,459,376	(1,094,327)
Police							
Administration Program	2,775,134	3,182,174	(407,040)	-13%	-8%	3,685,886	(287,177)
Investigative Services Program	7,176,376	11,658,812	(4,482,436)	-38%	-33%	12,163,690	(4,068,361)
Uniformed Patrol Services Program	30,251,665	31,408,115	(1,156,450)	-4%	1%	33,461,378	441,018
Technical and Support Services Program	5,877,943	9,203,738	(3,325,795)	-36%	-31%	9,958,419	(3,100,580)
Prosecuting Attorney							
General Prosecution Program	6,756,437	8,624,355	(1,867,918)	-22%	-17%	8,777,982	(1,462,292)
Public Works							
Administration Program	634,343	651,750	(17,407)	-3%	2%	884,310	20,597
Engineering Program	2,572,330	3,444,623	(872,293)	-25%	-20%	3,881,167	(788,782)
Special Maintenance Program	2,766,880	3,401,320	(634,440)	-19%	-14%	4,188,312	(571,820)
Development Services Administration (DSA) Program	2,382,750	2,686,944	(304,194)	-11%	-6%	2,856,708	(180,578)
Highways Administration Program	596,084	685,663	(89,579)	-13%	-8%	946,316	(76,316)
Road, Bridge, and Drainage Maintenance Program	8,601,165	10,197,568	(1,596,403)	-16%	-11%	11,506,700	(1,226,009)
Traffic Management Program	1,084,766	1,126,708	(41,942)	-4%	1%	1,580,194	20,187
Transportation							
Administration Program	643,549	903,380	(259,831)	-29%	-24%	1,183,799	(281,295)
Water Supply							
Water Administration Program	4,262,410	5,476,515	(1,214,105)	-22%	-17%	6,738,893	(1,157,021)

County of Maui
Summary of Council Adopted Budgeted (*) and Actual Salaries by Program (**)
Fiscal Year 2024

Source: Mayor's Proposed Budget (FY2025 and FY2026)
(*) - Excludes budget amendments passed during the fiscal year.
(**) - Excludes Revolving and Grant Funds.

						-5.0%		
Program		Category A - 2024 Actual	Category A - 2024 Adopted (*)	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	FY 2026 Proposed Category A Budget	Impact to FY 2026 Proposed Category A Budget
Water Operations Program		10,842,270	11,240,223	(397,953)	-4%	1%	12,588,957	183,744
Totals		203,673,208	239,645,945	(35,972,737)	-15%		269,606,185	(26,251,465)