

Department	Mayor's Proposed	Council Amended	Difference in Operating + CIP	Difference in Revenue	Net Difference	Grant Revenue Mayor's Proposed	Grant Revenue Council Amended	Net Difference w/ Grant Revenue
Office of the County Clerk	\$2,784,276	\$2,784,276	\$0	\$0	\$0	\$0	\$0	\$0
Office of the County Council	\$9,410,823	\$9,410,823	\$0	\$0	\$0	\$0	\$0	\$0
Office of the County Auditor	\$1,772,510	\$1,772,510	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture	\$9,533,639	\$6,942,639	-\$2,591,000	\$0	-\$2,591,000	\$0	\$0	-\$2,591,000
Corporation Counsel	\$5,445,568	\$5,380,568	-\$65,000	\$0	-\$65,000	\$0	\$0	-\$65,000
East Maui Water Authority	\$403,160	\$590,160	\$187,000	\$0	\$187,000	\$0	\$0	\$187,000
Emergency Management Agency	\$3,054,328	\$3,054,328	\$0	\$0	\$0	\$141,000,000	\$122,000,000	-\$19,000,000
Environmental Management	\$155,023,503	\$161,954,970	\$6,931,467		\$6,931,467	\$972,396	\$972,396	\$6,931,467
Finance	\$15,347,596	\$14,787,596	-\$560,000	\$275,485	-\$835,485	\$1,858,562	\$1,858,562	-\$835,485
Countywide	\$347,431,498	\$363,668,099	\$16,236,601	\$0	\$16,236,601	\$0	\$0	\$16,236,601
Fire and Public Safety	\$78,449,694	\$78,119,974	-\$329,720	\$0	-\$329,720	\$6,930,000	\$6,930,000	-\$329,720
Housing	\$6,500,383	\$8,501,163	\$2,000,780	\$0	\$2,000,780	\$32,614,093	\$32,614,093	\$2,000,780
Human Concerns	\$24,520,994	\$24,270,994	-\$250,000	\$0	-\$250,000	\$4,471,267	\$4,471,267	-\$250,000
Liquor Control	\$3,702,468	\$3,702,468	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$136,519,322	\$81,248,322	-\$55,271,000	-\$54,550,000	-\$721,000	\$130,950,000	\$131,250,000	-\$421,000
Mayor's Office	\$24,184,577	\$20,084,241	-\$4,100,336	\$0	-\$4,100,336	\$2,868,347	\$10,998,571	\$4,029,888
'Ōiwi Resources	\$1,428,359	\$3,428,359	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Parks and Recreation	\$57,933,855	\$56,133,855	-\$1,800,000	-\$85,000	-\$1,715,000	\$450,000	\$150,000	-\$2,015,000
Personnel Services	\$2,429,307	\$2,410,981	-\$18,326	\$0	-\$18,326	\$0	\$0	-\$18,326
Planning	\$8,632,436	\$8,541,841	-\$90,595	\$0	-\$90,595	\$508,912	\$508,912	-\$90,595
Police	\$79,148,550	\$80,484,618	\$1,336,068	\$0	\$1,336,068	\$5,224,882	\$5,224,882	\$1,336,068
Prosecuting Attorney	\$9,660,920	\$9,652,926	-\$7,994	\$0	-\$7,994	\$1,320,000	\$1,320,000	-\$7,994
Public Works	\$126,575,576	\$126,575,576	\$0	\$0	\$0	\$20,633,000	\$20,633,000	\$0
Transportation	\$37,747,184	\$37,718,036	-\$29,148	\$0	-\$29,148	\$19,225,000	\$19,225,000	-\$29,148
Water Supply	\$107,068,386	\$107,068,386	\$0	\$0	\$0	\$9,350,000	\$9,350,000	\$0
<b>Total Operating + CIP</b>	<b>\$1,254,708,912</b>	<b>\$1,218,287,709</b>	<b>-\$36,421,203</b>	<b>-\$54,359,515</b>	<b>\$17,938,312</b>	<b>\$378,376,459</b>	<b>\$367,506,683</b>	<b>\$7,068,536</b>
			without RPT Certification		without RPT Certification			without RPT Certification
	Waiting to confirm change to revenues based on amendments to rates and fees							