

County of Maui
Summary of Budgeted and Actual Salaries by Program (*)
Fiscal Year 2023

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

Program	Category A - 2023 Actual	Category A - 2023 Adopted (*)	FY 2023 % Over / (Under) Spent	FY 2023 % Over / (Under) Spent	FY 2023 % Over / (Under) Spent	FY 2024 % Over / (Under) Spent	% Increase / (Decrease)
Agriculture							
Agriculture Program	320,233	393,396	(73,163)	-19%	-19%	-1%	-97%
Corporation Counsel							
Legal Services Program	3,221,182	3,821,090	(599,908)	-16%	-16%	-6%	-62%
County Clerk							
County Clerk Program	741,890	1,074,150	(332,260)	-31%	-31%	-23%	-26%
County Council							
Office of Council Services Program	5,208,831	5,412,426	(203,595)	-4%	-4%	-4%	7%
County Auditor Program	580,009	667,783	(87,774)	-13%	-13%	-23%	77%
East Maui Water Authority							
Administration Program	0	0	0	0%	0%	0%	0%
Emergency Management Agency							
Emergency Management Program	590,967	636,973	(46,006)	-7%	-7%	-4%	-43%
Environmental Management							
Administration Program	492,440	495,611	(3,171)	-1%	-1%	-3%	371%
Wastewater Administration Program - Sewer Fund	1,430,351	1,940,502	(510,151)	-26%	-26%	-23%	-11%
Wastewater Operations Program - Sewer Fund	6,671,671	7,717,426	(1,045,755)	-14%	-14%	-12%	-12%
Solid Waste Administration Program	884,636	1,195,431	(310,795)	-26%	-26%	-19%	-27%
Solid Waste Operations Program	5,756,889	6,373,729	(616,840)	-10%	-10%	-5%	-52%
Environmental Protection and Sustainability Division Program	250,766	285,642	(34,876)	-12%	-12%	-33%	168%
Finance							
Administration Program	958,352	1,378,449	(420,097)	-30%	-30%	-37%	20%
Accounts Program	1,219,759	1,406,622	(186,863)	-13%	-13%	-14%	3%
Real Property Assessment Program	1,997,381	2,497,830	(500,449)	-20%	-20%	-13%	-35%
Motor Vehicles & Licensing Program	2,405,834	2,963,472	(557,638)	-19%	-19%	-12%	-35%

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Purchasing Program	316,190	364,712	(48,522)	-13%	-13%	-2%	-84%
Treasury Program	831,400	976,452	(145,052)	-15%	-15%	-11%	-27%
Fire and Public Safety							
Administration Program	1,603,511	1,655,351	(51,840)	-3%	-3%	-11%	245%
Fire/Rescue Operations Program	28,442,179	29,712,687	(1,270,508)	-4%	-4%	-9%	114%
Fire Prevention Program	1,011,780	1,177,839	(166,059)	-14%	-14%	-11%	-21%
Ocean Safety Program	4,316,484	5,273,785	(957,301)	-18%	-18%	-17%	-9%
Housing							
Administration Program	0	0	0	0%	0%	0%	0%
County Housing Program Division Program	0	0	0	0%	0%	0%	0%
Federal Housing Program Division Program	0	0	0	0%	0%	0%	0%
Housing and Community Development Division Program	0	0	0	0%	0%	0%	0%
Housing Program	0	0	0	0%	-27%	-28%	4%
Housing and Human Concerns							
Administration Program	452,661	465,249	(12,588)	-3%	-3%	-11%	313%
Housing Program	521,318	712,791	(191,473)	-27%	-27%	-28%	4%
Human Concerns Program	3,430,893	3,937,312	(506,419)	-13%	-13%	-18%	37%
Human Concerns							
Administration Program	0	0	0	0%	0%	0%	0%
Human Concerns Program	0	0	0	0%	-13%	-18%	37%
Animal Management Program	0	0	0	0%	0%	0%	0%
Liquor Control							
Liquor Control Program	1,250,166	1,710,764	(460,598)	-27%	-27%	-20%	-25%
Management							
Management Program	1,342,251	1,615,103	(272,852)	-17%	-17%	-23%	36%
Information Technology Services Program	3,690,516	4,676,488	(985,972)	-21%	-21%	-27%	28%

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Maui Redevelopment Program	0	0	0	0%	0%	0%	0%
Office of Recovery Program	0	0	0	0%	0%	0%	0%
Board of Ethics Program	0	0	0	0%	0%	0%	0%
Office of the Mayor							
Administration Program	1,793,144	1,971,085	(177,941)	-9%	-9%	-19%	105%
Budget Program	444,301	534,688	(90,387)	-17%	-17%	-17%	-1%
Economic Development Program	943,994	1,154,068	(210,074)	-18%	-18%	-14%	-22%
‘Ōiwi Resources							
Administration Program	0	0	0	0%	0%	0%	0%
Parks and Recreation							
Administration Program	1,582,478	2,179,272	(596,794)	-27%	-27%	-30%	10%
Parks Program	3,739,601	4,325,898	(586,297)	-14%	-14%	-14%	4%
Recreation and Support Services Program	12,083,769	14,875,062	(2,791,293)	-19%	-19%	-20%	7%
Personnel Services							
Administration and Management Support Services Program	1,248,113	1,407,025	(158,912)	-11%	-11%	-14%	21%
Planning							
Administration and Planning Program	4,374,683	5,196,102	(821,419)	-16%	-16%	-22%	39%
Police							
Administration Program	2,222,074	2,896,219	(674,145)	-23%	-23%	-13%	-45%
Investigative Services Program	6,673,509	10,829,273	(4,155,764)	-38%	-38%	-38%	0%
Uniformed Patrol Services Program	29,652,835	28,665,635	987,200	3%	3%	-4%	-207%
Technical and Support Services Program	6,168,830	8,492,539	(2,323,709)	-27%	-27%	-36%	32%
Prosecuting Attorney							
General Prosecution Program	6,691,416	7,717,366	(1,025,950)	-13%	-13%	-22%	63%

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Public Works							
Administration Program	570,098	591,175	(21,077)	-4%	-4%	-3%	-25%
Engineering Program	2,347,356	3,139,277	(791,921)	-25%	-25%	-25%	0%
Special Maintenance Program	2,453,037	3,003,556	(550,519)	-18%	-18%	-19%	2%
Development Services Administration (DSA) Program	2,348,016	2,510,604	(162,588)	-6%	-6%	-11%	75%
Highways Administration Program	536,070	638,083	(102,013)	-16%	-16%	-13%	-18%
Road, Bridge, and Drainage Maintenance Program	7,464,415	9,320,264	(1,855,849)	-20%	-20%	-16%	-21%
Traffic Management Program	910,383	1,092,673	(182,290)	-17%	-17%	-4%	-78%
Transportation							
Administration Program	544,765	816,957	(272,192)	-33%	-33%	-29%	-14%
Administration Program - Highway Fund	0	0	0	0%	0%	0%	0%
Human Service Transportation Program	0	0	0	0%	0%	0%	0%
Air Ambulance Program	0	0	0	0%	0%	0%	0%
PARK MAUI Program	0	0	0	0%	0%	0%	0%
Ferry Program	0	0	0	0%	0%	0%	0%
Public Transit Program	0	0	0	0%	0%	0%	0%
Water Supply							
Water Administration Program	3,949,043	5,394,668	(1,445,625)	-27%	-27%	-22%	-17%
Water Operations Program	10,131,692	10,887,913	(756,221)	-7%	-7%	-4%	-49%
Totals	188,814,162	218,178,467	(29,364,305)	-13%			