

<u>FUNCTION AND PROGRAMS</u>	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
(5) Provided, that \$500,000 shall be for Phase I of a Countywide Master Plan for Shoreline Retreat, beginning with Molokai.				
b. County Auditor Program (1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	516,253	833,133	19,000	1,368,386
<b>B. MANAGEMENT AND OTHER FUNCTION</b>				
1. Department of the Corporation Counsel				
a. Legal Services Program (1) Provided, that disbursement for salaries and premium pay is limited to 37.5 equivalent personnel.	3,472,131	474,791	53,145	4,000,067
(2) County Facilities Security (i) Provided, that a surveillance system shall be installed at cashier stations countywide.	0	211,000	50,000	261,000
2. Emergency Management Agency				
a. Emergency Management Program (1) Provided, that disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.	466,544	166,577	0	633,121
(2) Grant to American Red Cross	0	50,000	0	50,000
3. Department of Environmental Management				
a. Administration Program – General Fund (1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	483,850	152,140	4,500	640,490
b. Wastewater Administration Program – Sewer Fund (1) General (a) Provided, that disbursement for salaries and premium pay is limited to 20.0 equivalent personnel.	1,587,398	1,415,345	72,000	3,074,743

RECEIVED AT CAAR MEETING ON 3/12/20  
From Committee Chair