

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
10	Board of Commissioners		Contractual Services	25,000	6,350	6,350		6,350	Reduced Code of Ordinance Project means slower response on updates
10	Board of Commissioners		Dues & Subscriptions	2,000	1,500	1,500		1,500	Will reduce commissioners' local newspaper subscriptions .
10	Board of Commissioners		Other	14,000	10,000	10,000		10,000	
10	Board of Commissioners		Postage	300	300	300		300	
10	Board of Commissioners		Rental & Maint. Of Property / Equip.	500					
10	Board of Commissioners		Supplies / Materials	17,000					
10	Board of Commissioners		Utilities	5,660					
10	Board of Commissioners		Travel / Training	41,200	2,000	2,000		2,000	Reduced staff travel to only meetings required for continued certification.
10	Board of Commissioners		Interdepartmental Charges From	12,000					
10	Board of Commissioners		Salary	315,501					
10	Board of Commissioners		Fringe Benefits	79,309					

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12	County Manager	CM-Admin	Contractual Services	12,500					
12	County Manager	CM-Admin	Debt	6,080					
12	County Manager	CM-Admin	Dues & Subscriptions	4,635					
12	County Manager	CM-Admin	Other	2,000					
12	County Manager	CM-Admin	Rental & Maint. Of Property / Equip.	1,000					
12	County Manager	CM-Admin	Supplies / Materials	16,205					
12	County Manager	CM-Admin	Utilities	8,300					
12	County Manager	CM-Admin	Travel / Training	13,800					
12	County Manager	CM-Admin	Interdepartmental Charges From	2,750					
12	County Manager	CM-Admin	Salary	744,121	51,000	51,000	51,000		Reduced administrative support within the office includes less phone coverage, reduced clerical support in the Manager's Office
12	County Manager	CM-Admin	Fringe Benefits	159,352	12,572	12,572	12,572		
12	County Manager	Public Affairs	Debt	200					
12	County Manager	Public Affairs	Contractual Services	11,070					
12	County Manager	Public Affairs	Dues & Subscriptions	1,600					
12	County Manager	Public Affairs	Other	81,142	26,157	26,157		26,157	Savings achieved during the volunteer celebration
12	County Manager	Public Affairs	Postage	275	3,578	3,578		3,578	Delay of capital equipment lease.
12	County Manager	Public Affairs	Rental & Maint. Of Property / Equip.	3,000					
12	County Manager	Public Affairs	Supplies / Materials	70,168					
12	County Manager	Public Affairs	Utilities	3,150					
12	County Manager	Public Affairs	Interdepartmental Charges From	263					
12	County Manager	Public Affairs	Salary	388,636					
12	County Manager	Public Affairs	Fringe Benefits	99,706					

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14	County Attorney		Contractual Services	1,800	1,800	1,800		1,800	
14	County Attorney		Dues & Subscriptions	6,920					
14	County Attorney		Other	5,900					
14	County Attorney		Postage	1,360					
14	County Attorney		Rental & Maint. Of Property / Equip.	3,500					
14	County Attorney		Supplies / Materials	55,564	800	800		800	
14	County Attorney		Utilities	7,828					
14	County Attorney		Travel / Training	43,900	2,500	2,500		2,500	
14	County Attorney		Interdepartmental Charges From	3,900					
14	County Attorney		Interdepartmental Charges To	(21,750)					
14	County Attorney		Salary	1,045,555					
14	County Attorney		Fringe Benefits	249,717					

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16	Board of Elections		Capital Outlay	5,000					
16	Board of Elections		Contractual Services	783,232					
16	Board of Elections		Dues & Subscriptions	1,500					
16	Board of Elections		Other	359,638					
16	Board of Elections		Postage	115,334					
16	Board of Elections		Rental & Maint. Of Property / Equip.	30,788					
16	Board of Elections		Supplies / Materials	1,413,763	147,683	147,683		147,683	No scheduled elections for the remainder of this budget year. Consolidation of multiple early voting sites to high volume sites used less supplies.
16	Board of Elections		Utilities	75,028					
16	Board of Elections		Travel / Training	1,200					
16	Board of Elections		Interdepartmental Charges From	-					
16	Board of Elections		Salary	789,506					
16	Board of Elections		Fringe Benefits	213,259					

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18	Budget and Management Servcies		Dues & Subscriptions	2,500					
18	Budget and Management Servcies		Other	-					
18	Budget and Management Servcies		Other	500					
18	Budget and Management Servcies		Supplies / Materials	10,312					
18	Budget and Management Servcies		Utilities	8,400					
18	Budget and Management Servcies		Travel / Training	9,500					
18	Budget and Management Servcies		Interdepartmental Charges From	9,100					
18	Budget and Management Servcies		Salary	734,472	50,275	50,275	50,275		Existing Vacancy 1/2 Year (Impact = Increased Workload for Remaining Staff)
18	Budget and Management Servcies		Fringe Benefits	176,848	9,725	9,725	9,725		Existing Vacancy 1/2 Year (Impact = Increased Workload for Remaining Staff)

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20	FD&C		Capital Outlay	4,250	4,199	4,199		4,199	No purchase of equipment (No impact)
20	FD&C		Dues & Subscriptions	2,750	500	500		500	Reduction due to existing vacancy (No impact)
20	FD&C		Other	2,720					
20	FD&C		Postage	825					
20	FD&C		Rental & Maint. Of Property / Equip.	2,170					
20	FD&C		Supplies / Materials	16,344	1,100	1,100		1,100	Reduction due to existing vacancy (No impact)
20	FD&C		Utilities	10,350					
20	FD&C		Travel / Training	28,400	2,220	2,220		2,220	Reduction due to existing vacancy (No impact)
20	FD&C		Interdepartmental Charges From	-					
20	FD&C		Salary	959,330	29,237	29,237	29,237		Savings from existing vacancy (Impact = Increased Workload for Remaining Staff)
20	FD&C		Fringe Benefits	223,532	11,875	11,875	11,875		Savings from existing vacancy (Impact = Increased Workload for Remaining Staff)

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22	Finance Department	General Ledger	Capital Improvement Plan	1,380					
22	Finance Department	General Ledger	Capital Outlay	-					
22	Finance Department	General Ledger	Contractual Services	488,834	52,516	52,516		52,516	Banking contract will come in less than budget; no service impact. Funds budgeted for pre-building inspection reviews, which are optional, will not be expended. No service impact.
22	Finance Department	General Ledger	Dues & Subscriptions	11,400					
22	Finance Department	General Ledger	Postage	1,500					
22	Finance Department	General Ledger	Rental & Maint. Of Property / Equip.	10,008					
22	Finance Department	General Ledger	Supplies / Materials	125,053	30,000	30,000		30,000	Between Finance Supplies and Risk Management supplies, the department will achieve savings without significant disruption of service.
22	Finance Department	General Ledger	Utilities	25,070					
22	Finance Department	General Ledger	Travel / Training	58,425	24,000	24,000		24,000	All overnight training has been cancelled. While CPAs require 40 hours of continuing professional education (CPE), hours will be achieved locally.
22	Finance Department	General Ledger	Interdepartmental Charges From	31,746					
22	Finance Department	General Ledger	Workers' Compensation	188,186					
22	Finance Department	Risk	Other	3,049,635					
22	Finance Department	Risk	Salary	2,274,675	36,025	36,025	36,025		Retirement effective 1/1/2009; general fund will not be charged for five months of salary and fringe benefits for position that will be open.
22	Finance Department	Risk	Fringe Benefits	577,247	5,000	5,000	5,000		Savings in fringe benefits due to 1/1/2009 retirement.

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24	Human Resources		Capital Improvement Plan	1,444					
24	Human Resources		Contractual Services	146,560	6,000	6,000		6,000	Eliminated spanish translating and temp agencies
24	Human Resources		Dues & Subscriptions	5,300					
24	Human Resources		Other	100,000					
24	Human Resources		Postage	1,200					
24	Human Resources		Rental & Maint. Of Property / Equip.	2,200					
24	Human Resources		Supplies / Materials	149,415	71,000	71,000		71,000	Savings from 2009 CHEER. Postponed compensation surveys, advertising, career fairs and 2009 holiday employee appreciation event.
24	Human Resources		Utilities	7,940					
24	Human Resources		Travel / Training	29,900					
24	Human Resources		Interdepartmental Charges From	23,100	4,000	4,000		4,000	Eliminating hard-copy materials in favor of on-line forms
24	Human Resources		Salary	1,208,967	15,752	15,752	15,752		Savings from HR Director vacancy
24	Human Resources		Fringe Benefits	325,070	4,248	4,248	4,248		Savings from HR Director vacancy



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26	Information Services	Applied Tech	Contractual Services	50,250	-	-	-	-	
26	Information Services	Applied Tech	Salary	708,318	-	-	-	-	
26	Information Services	Applied Tech	Fringe Benefits	176,825	-	-	-	-	
26	Information Services	Business Apps	Salary	2,088,973	97,409	97,409	97,409	-	Land Record and Oracle Engineer
26	Information Services	Business Apps	Contractual Services	2,601,685	193,957	193,957	-	193,957	No impact due to lower than budgeted costs, FY08 contract closeouts, delayed system maintenance start dates, CAMA project moved to CIP.
26	Information Services	Business Apps	Other	-	-	-	-	-	
26	Information Services	Business Apps	Fringe Benefits	499,017	24,186	24,186	24,186	-	Land Record and Oracle Engineer
26	Information Services	Customer Service	Capital Improvement Plan	1,840	-	-	-	-	
26	Information Services	Customer Service	Contractual Services	345,510	27,254	27,254	-	27,254	No impact for \$8,459 due to cost lower than budgeted and remaining contract dollars at end of project; Potential impact for suspended \$18,795 contract for desktop technician if CIP projects resume.
26	Information Services	Customer Service	Rental & Maint. Of Property / Equip.	5,000	-	-	-	-	
26	Information Services	Customer Service	Supplies / Materials	30,750	-	-	-	-	
26	Information Services	Customer Service	Utilities	133,563	-	-	-	-	
26	Information Services	Customer Service	Travel / Training	4,000	-	-	-	-	
26	Information Services	Customer Service	Interdepartmental Charges From	16,784	-	-	-	-	
26	Information Services	Customer Service	Interdepartmental Charges To	(45,000)	-	-	-	-	
26	Information Services	Customer Service	Fringe Benefits	450,596	6,538	6,538	6,538	-	Wiring Technician
26	Information Services	Infrastructure	Contractual Services	1,350,474	105,365	105,365	-	105,365	These reduction do not have a negative impact on operations as they are for contracts that came in under budget, and an operational change.
26	Information Services	Infrastructure	Debt	-	-	-	-	-	
26	Information Services	Infrastructure	Rental & Maint. Of Property / Equip.	51,984	-	-	-	-	
26	Information Services	Infrastructure	Supplies / Materials	16,002	-	-	-	-	
26	Information Services	Infrastructure	Utilities	603,539	-	-	-	-	
26	Information Services	Infrastructure	Interdepartmental Charges From	-	-	-	-	-	
26	Information Services	Infrastructure	Interdepartmental Charges To	(126,706)	-	-	-	-	
26	Information Services	Infrastructure	Salary	1,573,093	-	-	-	-	
26	Information Services	Infrastructure	Fringe Benefits	396,557	-	-	-	-	
26	Information Services	Customer Service	Salary	1,652,080	35,395	35,395	35,395	-	Wiring Technician
26	Information Services	IS Admin	Contractual Services	37,309	24,372	24,372	-	24,372	No impact, contract rollover from FY08.
26	Information Services	IS Admin	Other	2,500	-	-	-	-	

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26	Information Services	IS Admin	Postage	200	-	-		-	
26	Information Services	IS Admin	Supplies / Materials	32,500	-	-		-	
26	Information Services	IS Admin	Utilities	97,500	-	-		-	
26	Information Services	IS Admin	Travel / Training	100,000	17,898	17,898		17,898	Limited impact with travel and training available for only essential trips and training sessions
26	Information Services	IS Admin	Interdepartmental Charges From	500	-	-		-	
26	Information Services	IS Admin	Salary	758,904	-	-	-		
26	Information Services	IS Admin	Fringe Benefits	159,948	-	-	-		

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30	Register Of Deeds		Capital Outlay	20,000	-	-		-	
30	Register Of Deeds		Contractual Services	150,000	69,899	69,899		69,899	Contract registered at \$150,000. Given the decline in volume at ROD, the need for microfilming documents has decreased accordingly. Impact: If volume increases within the fiscal year there is a risk, however, ROD will access their automation fund in that event.
30	Register Of Deeds		Dues & Subscriptions	1,500	-	-		-	
30	Register Of Deeds		Other	124,002	5,000	5,000		5,000	ROD contributes 1.5% of fees (Deeds, Deeds of Trust, Cancellations, Marriage Licenses, Birth Certificates, Excise Tax Collection) to the ROD Supplemental Retirement fund. Since volume is down significantly, the contribution will be lower. Impact: May be short on contribution if volume increases
30	Register Of Deeds		Postage	95,000	-	-		-	
30	Register Of Deeds		Rental & Maint. Of Property / Equip.	40,400	5,000	5,000		5,000	Will not request GSA repairs in the event of an issue, such as broken doors or jams
30	Register Of Deeds		Supplies / Materials	132,668	-	-		-	
30	Register Of Deeds		Utilities	16,200	-	-		-	
30	Register Of Deeds		Travel / Training	11,000	10,850	10,850		10,850	Eliminate travel, conferences, district meetings and classes for remainder of year.
30	Register Of Deeds		Interdepartmental Charges From	-	-	-		-	
30	Register Of Deeds		Salary	1,358,645	-	-	-	-	
30	Register Of Deeds		Fringe Benefits	420,365	-	-	-	-	

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32	Revenue Department		Capital Outlay	12,750					
									Reduce expenditures on temporary staffing contracts. Impact: Work performed by temporary labor (mail clerk, routing of mail, filing, processing business listings) will have to be back-filled with regular staff. It is currently unknown what the administrative burden will be for the senior citizens circuit breaker program which begins 1/1/2009. Reduced temporary assistance could result in back-logs and reduced revenue collection.
32	Revenue Department		Contractual Services	614,785	54,000	13,600		13,600	
32	Revenue Department		Debt	-					
32	Revenue Department		Dues & Subscriptions	4,000					
32	Revenue Department		Other	69,100					
32	Revenue Department		Postage	406,500					
32	Revenue Department		Rental & Maint. Of Property / Equip.	10,200					
32	Revenue Department		Supplies / Materials	93,656	18,000	18,000		18,000	Reduce equipment charges, software fees and office supply expenses. Impact: Limited implications
32	Revenue Department		Utilities	31,500					
32	Revenue Department		Travel / Training	59,100	8,500	8,500		8,500	Reduce airfare, lodging, meals (per diem), mileage, conferences. Impact: Cannot perform out-of-state audits.
32	Revenue Department		Interdepartmental Charges From	165,500					
32	Revenue Department		Salary	2,834,020	100,000	140,400	140,400		Manager, Senior Appraiser, Business Auditor, two Appraisers and three Revenue Agent vacancies. Impact: Leaving positions vacant results in loss of revenue larger than savings.
32	Revenue Department		Fringe Benefits	798,942	20,000	20,000	20,000		Manager, Senior Appraiser, Business Auditor, two Appraisers and three Revenue Agent vacancies. Impact: Leaving positions vacant results in loss of revenue larger than savings.

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34	Nondepartmental		Contractual Services	469,646	200,000	200,000		200,000	
34	Nondepartmental		Contractual Services	123,613					
34	Nondepartmental		Contractual Services	305,000	5,490	5,490		5,490	
34	Nondepartmental		Contractual Services	127,314	2,292	2,292		2,292	
34	Nondepartmental		Aid to Community Agencies	600,000					
34	Nondepartmental		Aid to Community Agencies	34,000					
34	Nondepartmental		Aid to Community Agencies	350,000	6,300	6,300		6,300	
34	Nondepartmental		Aid to Community Agencies	50,000					
34	Nondepartmental		Aid to Community Agencies	75,000					
34	Nondepartmental		Aid to Community Agencies	1,000,000	18,000	18,000		18,000	
34	Nondepartmental		Aid to Community Agencies	500,000	9,000	9,000		9,000	
34	Nondepartmental		Aid to Community Agencies	200,000	180,000	180,000		180,000	
34	Nondepartmental		Aid to Community Agencies	40,000					
34	Nondepartmental		Dues & Subscriptions	12,500					
34	Nondepartmental		Dues & Subscriptions	203,361	4,436	4,436		4,436	
34	Nondepartmental		Dues & Subscriptions	133,487					
34	Nondepartmental		Dues & Subscriptions	85,795					
34	Nondepartmental		Dues & Subscriptions	11,253					
34	Nondepartmental		Dues & Subscriptions	70,955					
34	Nondepartmental		Contractual Services	158,081	3,078	3,078		3,078	
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	350					
34	Nondepartmental		Other	1,625					
34	Nondepartmental		Other	100					
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	200					
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	100					
34	Nondepartmental		Other	125					
34	Nondepartmental		Other	2,000					
34	Nondepartmental		Postage	-					
34	Nondepartmental		Other	(175,434)					
34	Nondepartmental		Other	(55,168)					
34	Nondepartmental		Other	-					
34	Nondepartmental		Other	-					

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34	Nondepartmental		Other	-					
34	Nondepartmental		Contractual Services	12,900					
34	Nondepartmental		Salary	7,432					
34	Nondepartmental		Fringe Benefits	568					
34	Nondepartmental		Salary	-					
34	Nondepartmental		Salary	-					
34	Nondepartmental		Fringe Benefits	-					
34	Nondepartmental		Salary	256,107	200,000	256,107	256,107		
34	Nondepartmental		Salary	(1,789,460)					

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40	Community Services	CS Admin	Contractual Services	500					
40	Community Services	CS Admin	Dues & Subscriptions	300					
40	Community Services	CS Admin	Postage	300					
40	Community Services	CS Admin	Rental & Maint. Of Property / Equip.	1,800	500	500		500	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	CS Admin	Supplies / Materials	5,450					
40	Community Services	CS Admin	Utilities	3,900					
40	Community Services	CS Admin	Travel / Training	4,800	2,000	2,000		2,000	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	CS Admin	Interdepartmental Charges From	1,000					
40	Community Services	CS Admin	Salary	439,320					
40	Community Services	CS Admin	Fringe Benefits	102,884					
40	Community Services	GIS	Contractual Services	231,774	17,800	17,800		17,800	This is a reduction on project related consulting contracts and can be limited with minimal service impact.
40	Community Services	GIS	Dues & Subscriptions	2,200	450	450		450	
40	Community Services	GIS	Other	1,650					
40	Community Services	GIS	Postage	600					
40	Community Services	GIS	Rental & Maint. Of Property / Equip.	3,900					
40	Community Services	GIS	Supplies / Materials	52,265	12,849	12,849		12,849	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	GIS	Utilities	7,150	550	550		550	
40	Community Services	GIS	Travel / Training	64,300	39,901	39,901		39,901	Typically GIS participates in several training sessions throughout the year. They have opted to not attend many training and will only attend a local trainnig workshop.
40	Community Services	GIS	Interdepartmental Charges From	1,800	300	300		300	
40	Community Services	GIS	Printing outside vendor		150	150		150	
40	Community Services	GIS	Salary	1,160,073					
40	Community Services	GIS	Fringe Benefits	303,077					
40	Community Services	IDPP	Capital Outlay	1,000	500	500		500	
40	Community Services	IDPP	Contractual Services	2,000					
40	Community Services	IDPP	Dues & Subscriptions	900					
40	Community Services	IDPP	Other	400					
40	Community Services	IDPP	Rental & Maint. Of Property / Equip.	1,460	800	800		800	
40	Community Services	IDPP	Supplies / Materials	45,312	9,000	9,000		9,000	

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40	Community Services	IDPP	Utilities	49,660	600	600		600	
40	Community Services	IDPP	Travel / Training	28,950	9,700	9,700		9,700	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	IDPP	Interdepartmental Charges From	272,534					
40	Community Services	IDPP	Salary	2,093,048	31,920	31,920	31,920		IDPP anticipates upcoming vacancies and can manage service levels with current staffing available given the reduction in inspections conducted due to the slowing economy.
40	Community Services	IDPP	Fringe Benefits	565,606	7,760	7,760	7,760		See above.
40	Community Services	Libraries	Contractual Services	608,518	56,700	56,700		56,700	Leesville opening delay. No service impact.
40	Community Services	Libraries	Debt	34,000					
40	Community Services	Libraries	Dues & Subscriptions	12,600					
40	Community Services	Libraries	Other	61,600	18,000	18,000		18,000	Reduced printing
40	Community Services	Libraries	Postage	48,000	10,000	10,000		10,000	Overdue notices will no longer be distributed by mail but will be delivered electronically. The County may see higher delinquent library fines as a result.
40	Community Services	Libraries	Rental & Maint. Of Property / Equip.	116,980					
40	Community Services	Libraries	Supplies / Materials	3,925,699	426,400	426,400		426,400	Teen and Adult Programming at library branches has not been cancelled, but rather, Administration of WCPL has only instructed library managers to eliminate any costs associated with teen and adult programs. Therefore, Libraries are continuing to offer Teen Advisory Clubs, Teen Library Corps, Teen Theater Groups, Teen Summer Reading Clubs, Adult Book Clubs, Adult Computer Classes and Adult Informational Programs (i.e. Home Buying Classes, Finance Classes, Beginning Business Classes). Additionally, Libraries will reduce book purchases by \$255,800 which could cause book replacement set backs for branches.
40	Community Services	Libraries	Utilities	324,000					
40	Community Services	Libraries	Travel / Training	99,196	38,314	38,314		38,314	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.



Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
40	Community Services	Libraries	Interdepartmental Charges From	115,446	10,000	10,000		10,000	Reduction in printing.
40	Community Services	Libraries	Salary	9,657,183	207,165	207,165	207,165		Libraries anticipates upcoming vacancies and can manage service levels with current staffing available.
40	Community Services	Libraries	Fringe Benefits	2,612,499	29,010	29,010	29,010		Leesville opening delay. No service impact.
40	Community Services	Planning	Contractual Services	115,016	30,000	30,000		30,000	Eliminate production of the statutorily mandated (every 5 years) Transportation Plan. Libraries will now only be able to hire a consultant to do an update of the plan (1/2 in FY 09 and 1/2 in FY 10).
40	Community Services	Planning	Debt	1,300	-	-		-	
40	Community Services	Planning	Dues & Subscriptions	5,576	-	-		-	
40	Community Services	Planning	Other	62,600	-	-		-	
40	Community Services	Planning	Postage	3,600	-	-		-	
40	Community Services	Planning	Rental & Maint. Of Property / Equip.	15,252	500	-		-	
40	Community Services	Planning	Supplies / Materials	18,900	2,850	2,850		2,850	May limit ability to purchase necessary office supplies, computer supplies, or update computer software.
40	Community Services	Planning	Utilities	12,000	-	2,000		2,000	
40	Community Services	Planning	Travel / Training	25,200	5,000	5,000		5,000	Professional training for certification options are reduced.
40	Community Services	Planning	Interdepartmental Charges From	18,779	5,400	5,400		5,400	Reduces the number of services requested and received from GSA, which can include special printing services and special meeting or event set-ups. Staff will perform set-ups and some paper printing has been replaced by CD production.
40	Community Services	Planning	Salary	1,139,349	22,307	20,307	20,307		Two individuals on FMLA and one vacancy unfilled through December 2008.
40	Community Services	Planning	Fringe Benefits	302,419	-	-		-	
40	Community Services	PROS	Capital Outlay	15,526	8,720	8,720		8,720	Planned to replace a copier - will delay that purchase
40	Community Services	PROS	Contractual Services	117,439	10,800	10,800		10,800	
40	Community Services	PROS	Drugs & Medical Supplies	300					
40	Community Services	PROS	Dues & Subscriptions	5,350	500	500		500	
40	Community Services	PROS	Other	73,224					Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	PROS	Postage	3,950					
40	Community Services	PROS	Rental & Maint. Of Property / Equip.	54,260	8,030	8,030		8,030	

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
40	Community Services	PROS	Supplies / Materials	307,325	30,550	30,550		30,550	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	PROS	Utilities	44,651					
40	Community Services	PROS	Travel / Training	66,150	8,000	8,000		8,000	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	PROS	WCPS Allocations	410,000					
40	Community Services	PROS	Interdepartmental Charges From	118,094	400	400		400	
40	Community Services	PROS	Printing outside vendor		3,000	3,000		3,000	Eliminate printing of PROS brochures
40	Community Services	PROS	Salary	1,417,435	9,941	9,941	9,941		Parks anticipates upcoming vacancies and can manage service levels with current staffing available.
40	Community Services	PROS	Fringe Benefits	334,850	761	761	761		
40	Community Services	VSO	Contractual Services	-					
40	Community Services	VSO	Dues & Subscriptions	400					
40	Community Services	VSO	Other	300					
40	Community Services	VSO	Postage	-					
40	Community Services	VSO	Supplies / Materials	5,100	300	300		300	
40	Community Services	VSO	Utilities	3,500					
40	Community Services	VSO	Travel / Training	7,240	2,200	2,200		2,200	Community Services has implemented a departmentwide traveling and training freeze. There should be minimal service impact.
40	Community Services	VSO	Interdepartmental Charges From	2,050					
40	Community Services	VSO	Salary	181,357					
40	Community Services	VSO	Fringe Benefits	52,550					

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
42	Environmental Services	Cooperative Extension	Contractual Services	194,081	15,000	15,000		15,000	County share of Cooperative Extension salaries are paid via a contract with NCSU. Due to vacancies, we expect the contract amount to be lowered than budgeted this year.
42	Environmental Services	Cooperative Extension	Dues & Subscriptions	759	-	-		-	
42	Environmental Services	Cooperative Extension	Other	23,306	4,924	4,924		4,924	Miscellaneous budget cleanup - no impact.
42	Environmental Services	Cooperative Extension	Rental & Maint. Of Property / Equip.	2,873	-	-		-	
42	Environmental Services	Cooperative Extension	Supplies / Materials	1,316	-	-		-	
42	Environmental Services	Cooperative Extension	Utilities	8,397	-	-		-	
42	Environmental Services	Cooperative Extension	Travel / Training	-	-	-		-	
42	Environmental Services	Cooperative Extension	Interdepartmental Charges From	7,591	1,000	1,000		1,000	Will not have flexibility to rent vehicles from GSA for occasional use.
42	Environmental Services	Cooperative Extension	Salary	55,987	-	-	-	-	
42	Environmental Services	Cooperative Extension	Fringe Benefits	14,358	-	-	-	-	
42	Environmental Services	ES Admin	Contractual Services	115,790	9,500	9,500		9,500	Used in-house staff instead of a consultant to update a portion of the UDO. Also assuming reduced credit card transaction fees due to development slowdown.
42	Environmental Services	ES Admin	Dues & Subscriptions	5,170	-	-		-	
42	Environmental Services	ES Admin	Other	2,000	-	-		-	
42	Environmental Services	ES Admin	Postage	5,711	1,500	1,500		1,500	Fewer mailings to citizens. These are usually project-specific so hopefully we won't have many projects that require mailings/postage.
42	Environmental Services	ES Admin	Rental & Maint. Of Property / Equip.	1,800	-	-		-	
42	Environmental Services	ES Admin	Supplies / Materials	122,634	-	-		-	
42	Environmental Services	ES Admin	Utilities	98,900	-	-		-	
42	Environmental Services	ES Admin	Travel / Training	122,642	61,084	61,084		61,084	Travel and training for the entire department is budgeted here. Only those employees that must have continuing education to maintain job-related certifications will be allowed to travel. Using local training/certification options when available.
42	Environmental Services	ES Admin	Interdepartmental Charges From	29,160	3,500	3,500		3,500	Will scrutinize and reduce use of postage and printing services.
42	Environmental Services	ES Admin	Salary	619,383	127,326	127,326	127,326		See attached spreadsheet for salary reductions. These reductions have not been keyed in to 8111 based on your (J. Horton) instructions to Nancy.
42	Environmental Services	ES Admin	Fringe Benefits	151,197	-	-	-	-	
42	Environmental Services	Health and Safety	Contractual Services	566,872	-	-		-	
42	Environmental Services	Health and Safety	Client Transportation	3,000	-	-		-	

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
42	Environmental Services	Health and Safety	Drugs & Medical Supplies	68,900	-	-		-	
42	Environmental Services	Health and Safety	Dues & Subscriptions	-	-	-		-	
42	Environmental Services	Health and Safety	Other	6,325	-	-		-	
42	Environmental Services	Health and Safety	Postage	-	-	-		-	
42	Environmental Services	Health and Safety	Rental & Maint. Of Property / Equip.	18,300	1,700	1,700		1,700	Equipment repairs aren't always predictable, but we will defer maintenance/repair if necessary to meet budget.
42	Environmental Services	Health and Safety	Supplies / Materials	95,315	9,825	9,825		9,825	Defer purchases including computer supplies, educational/ safety materials, miscellaneous equipment, etc.
42	Environmental Services	Health and Safety	Utilities	35,375	-	-		-	
42	Environmental Services	Health and Safety	Travel / Training	-	-	-		-	
42	Environmental Services	Health and Safety	Interdepartmental Charges From	261,322	-	-		-	
42	Environmental Services	Health and Safety	Salary	2,341,062	-	-	-		
42	Environmental Services	Health and Safety	Fringe Benefits	675,619	-	-	-		
42	Environmental Services	Water Quality	Capital Outlay	7,500	-	-		-	
42	Environmental Services	Water Quality	Contractual Services	8,000	-	-		-	
42	Environmental Services	Water Quality	Drugs & Medical Supplies	20,600	-	-		-	
42	Environmental Services	Water Quality	Dues & Subscriptions	42,450	-	-		-	
42	Environmental Services	Water Quality	Other	3,400	-	-		-	
42	Environmental Services	Water Quality	Postage	-	-	-		-	
42	Environmental Services	Water Quality	Rental & Maint. Of Property / Equip.	15,100	9,300	9,300		9,300	Equipment repairs aren't always predictable, but we will defer maintenance/repair if necessary to meet budget.
42	Environmental Services	Water Quality	Supplies / Materials	20,175	3,100	3,100		3,100	Defer purchases including computer supplies, educational/ safety materials, miscellaneous equipment, etc.
42	Environmental Services	Water Quality	Utilities	17,000	-	-		-	
42	Environmental Services	Water Quality	Travel / Training	-	-	-		-	
42	Environmental Services	Water Quality	Interdepartmental Charges From	258,172	-	-		-	
42	Environmental Services	Water Quality	Salary	2,792,511	129,950	129,950	129,950		Assumes one vacancy starting January 1; move another person to vacancy in Solid Waste
42	Environmental Services	Water Quality	Fringe Benefits	746,099	-	-	-		

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
44	General Services Adminis	Central Services	Capital Outlay	5,266					
44	General Services Adminis	Central Services	Contractual Services	485,811	5,000	5,000		5,000	Reduction of Consulting services contract for janitorial services
44	General Services Adminis	Central Services	Debt	92,000					
44	General Services Adminis	Central Services	Dues & Subscriptions	1,127					
44	General Services Adminis	Central Services	Other	811,500					
44	General Services Adminis	Central Services	Postage	20,000					
44	General Services Adminis	Central Services	Rental & Maint. Of Property / Equip.	2,928,848	157,077	157,077		157,077	Currently, GSA has achieved savings through vacating the Garland Jones building earlier than anticipated. Savings has been achieved in utility and janitorial costs. The remaining savings to be achieved will be identified through the reduction of janitorial special projects such as carpet shampooing, floor waxing, etc. There will be no reduction in regularly scheduled service.
44	General Services Adminis	Central Services	Supplies / Materials	282,746					
44	General Services Adminis	Central Services	Utilities	7,700					
44	General Services Adminis	Central Services	Travel / Training	11,500	2,750	2,750		2,750	Reduction in non-local staff training & travel.
44	General Services Adminis	Central Services	Interdepartmental Charges From	33,731					
44	General Services Adminis	Central Services	Interdepartmental Charges To	(1,461,285)					
44	General Services Adminis	Central Services	Salary	797,475					
44	General Services Adminis	Central Services	Fringe Benefits	236,156					
44	General Services Adminis	Co Bldg Agreemen	Contractual Services	-					
44	General Services Adminis	Co Bldg Agreemen	Rental & Maint. Of Property / Equip.	1,508,303	87,595	87,595		87,595	Savings achieved through the delay of building leases for Board of Elections and Millbrook Road Building for Human Services. Departments may continue to experience lack of space due to anticipation of relocating.
44	General Services Adminis	Criminal Justice	Capital Improvement Plan	24,265					
44	General Services Adminis	Criminal Justice	Capital Outlay	68,847					
44	General Services Adminis	Criminal Justice	Contractual Services	817,361	15,296	15,296		15,296	
44	General Services Adminis	Criminal Justice	Other	-					
44	General Services Adminis	Criminal Justice	Rental & Maint. Of Property / Equip.	79,746	3,395	3,395		3,395	
44	General Services Adminis	Criminal Justice	Supplies / Materials	3,989					
44	General Services Adminis	Criminal Justice	Utilities	-					
44	General Services Adminis	Criminal Justice	Interdepartmental Charges From	-					
44	General Services Adminis	Criminal Justice	Salary	30,360	11,085	11,085	11,085		Continue to hold positions vacant.

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44	General Services Adminis	Criminal Justice	Fringe Benefits	9,516	4,758	4,758	4,758		Continue to hold positions vacant.
44	General Services Adminis	Field Services	Capital Improvement Plan	1,300	1,300	1,300		1,300	CS to Reduce 6256 by 100%
44	General Services Adminis	Field Services	Capital Outlay	170,814	30,170	30,170		30,170	Divisionwide reduction. Minimal impact will be experienced. Reduction is partially offset by a reduction in costs associated with the asphalt study which is currently two years ahead of schedule.
44	General Services Adminis	Field Services	Contractual Services	730,952	40,025	40,025		40,025	See above.
44	General Services Adminis	Field Services	Dues & Subscriptions	-	-	-		-	
44	General Services Adminis	Field Services	Other	2,793	-	-		-	
44	General Services Adminis	Field Services	Postage	-	-	-		-	
44	General Services Adminis	Field Services	Rental & Maint. Of Property / Equip.	76,432	2,353	2,353		2,353	See above.
44	General Services Adminis	Field Services	Supplies / Materials	560,272	26,217	26,217		26,217	See above.
44	General Services Adminis	Field Services	Utilities	20,463	1,230	1,230		1,230	See above.
44	General Services Adminis	Field Services	Travel / Training	24,846	12,433	12,433		12,433	See above.
44	General Services Adminis	Field Services	Interdepartmental Charges From	320,112	2,856	2,856		2,856	See above.
44	General Services Adminis	Field Services	Interdepartmental Charges To	4,819	-	-		-	
44	General Services Adminis	Field Services	Salary	1,188,487	12,000	12,000	12,000		Vacant Equipment Operator
44	General Services Adminis	Field Services	Fringe Benefits	356,958	-	-	-		
44	General Services Adminis	Fleet	Budget Reserves	5,247,749					Reduction in lease rates. No service impact.
44	General Services Adminis	Fleet	Capital Outlay	6,352,372	11,131	11,131		11,131	Reduce options of vehicle purchase. No service impact.
44	General Services Adminis	Fleet	Contractual Services	127,350	3,315	3,315		3,315	
44	General Services Adminis	Fleet	Client Transportation	-					
44	General Services Adminis	Fleet	Drugs & Medical Supplies	29,146	-	-		-	
44	General Services Adminis	Fleet	Dues & Subscriptions	1,500	-	-		-	
44	General Services Adminis	Fleet	Other	116,022	-	-		-	
44	General Services Adminis	Fleet	Rental & Maint. Of Property / Equip.	456,258	1,950	1,950		1,950	
44	General Services Adminis	Fleet	Supplies / Materials	2,993,945	195	195		195	
44	General Services Adminis	Fleet	Utilities	3,780	-	-		-	
44	General Services Adminis	Fleet	Travel / Training	23,200	1,000	1,000		1,000	
44	General Services Adminis	Fleet	Interdepartmental Charges From	18,400	-	-		-	
44	General Services Adminis	Fleet	Interdepartmental Charges To	(13,945,126)	-	-		-	
44	General Services Adminis	Fleet	Salary	599,656	33,955	33,955	33,955		Contine to hold positions vacant.
44	General Services Adminis	Fleet	Fringe Benefits	176,874	-	-	-		
44	General Services Adminis	GSA Admin	Capital Outlay	30,000					
44	General Services Adminis	GSA Admin	Contractual Services	208,729					

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44	General Services Adminis	GSA Admin	Debt	8,600					
44	General Services Adminis	GSA Admin	Dues & Subscriptions	1,000					
44	General Services Adminis	GSA Admin	Other	2,500					
44	General Services Adminis	GSA Admin	Rental & Maint. Of Property / Equip.	137,356					
44	General Services Adminis	GSA Admin	Supplies / Materials	70,220					
44	General Services Adminis	GSA Admin	Utilities	17,000					
44	General Services Adminis	GSA Admin	Travel / Training	11,100					
44	General Services Adminis	GSA Admin	Interdepartmental Charges From	63,164					
44	General Services Adminis	GSA Admin	Salary	378,976	31,575	31,575	31,575		Continue to hold positions vacant; minimal service impact.
44	General Services Adminis	GSA Admin	Fringe Benefits	144,919	9,141	9,141	9,141		Continue to hold positions vacant; minimal service impact.
44	General Services Adminis	Physical Plant	Contractual Services	-					
44	General Services Adminis	Physical Plant	Client Transportation	-					
44	General Services Adminis	Physical Plant	Other	-					
44	General Services Adminis	Physical Plant	Rental & Maint. Of Property / Equip.	1,099,174	99,358	99,358		99,358	Reductions mainly taken through reduction on replacement and maintenance. Maintenance will be done on a case by case basis rather than on a preventative basis for the remainder of the year. The county may begin to see a decline in the upkeep of buildings.
44	General Services Adminis	Physical Plant	Supplies / Materials	994,104	112,204	112,204		112,204	
44	General Services Adminis	Physical Plant	Utilities	-					
44	General Services Adminis	Physical Plant	Travel / Training	16,500					
44	General Services Adminis	Physical Plant	Interdepartmental Charges From	290,908					
44	General Services Adminis	Physical Plant	Interdepartmental Charges To	-					
44	General Services Adminis	Physical Plant	Salary	2,338,344					
44	General Services Adminis	Physical Plant	Fringe Benefits	686,997					
44	General Services Adminis	Security and Safety	Capital Improvement Plan	25,373	-	-		-	
44	General Services Adminis	Security and Safety	Contractual Services	2,567,295	89,755	89,755		89,755	Mainly reduction taken through elimination of post in Garland Jones Building; no service impact.
44	General Services Adminis	Security and Safety	Dues & Subscriptions	1,050	-	-		-	
44	General Services Adminis	Security and Safety	Rental & Maint. Of Property / Equip.	299,588	-	-		-	
44	General Services Adminis	Security and Safety	Supplies / Materials	50,500	-	-		-	
44	General Services Adminis	Security and Safety	Utilities	91,200	-	-		-	
44	General Services Adminis	Security and Safety	Travel / Training	7,500	-	-		-	
44	General Services Adminis	Security and Safety	Interdepartmental Charges From	22,354	-	-		-	

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
44	General Services Adminis	Security and Safety	Salary	806,634	65,750	65,750	65,750		Hold Safety Office position vacant.
44	General Services Adminis	Security and Safety	Fringe Benefits	162,145	-	-	-		
44	General Services Adminis	Utilities	Contractual Services	136,903					
44	General Services Adminis	Utilities	Client Transportation	-					
44	General Services Adminis	Utilities	Other	-					
44	General Services Adminis	Utilities	Rental & Maint. Of Property / Equip.	666,932					
44	General Services Adminis	Utilities	Supplies / Materials	3,569					
44	General Services Adminis	Utilities	Utilities	6,658,675	261,826	261,826		261,826	Savings achieved through elimination of utilities to the Garland Jones Building. The building was vacated earlier than expected, but some utilities still service the adjacent parking deck.
44	General Services Adminis	Utilities	Interdepartmental Charges From	-					



Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
46	Human Services		Budget Reserves	100,443					
46	Human Services		Capital Improvement Plan	6,768					
46	Human Services		Capital Outlay	563,504					
46	Human Services		Contractual Services	117,373,218	1,015,142	905,142		905,142	
46	Human Services		Debt	6,000					
46	Human Services		Drugs & Medical Supplies	4,206,914	165,000	165,000		165,000	
46	Human Services		Dues & Subscriptions	97,214	-	-		-	
46	Human Services		Other	794,887	22,819	11,890		10,929	
46	Human Services		Postage	56,898					
46	Human Services		Rental & Maint. Of Property	1,016,263	26,000	26,000		26,000	
46	Human Services		Supplies / Materials	2,684,376	260,000	260,000		260,000	
46	Human Services		Utilities	1,210,566					
46	Human Services		Client Transportation	305,622					
46	Human Services		Travel / Training	1,916,352	160,000	160,000		160,000	
46	Human Services		Aid to Community Agencies	3,962,986					
46	Human Services		Interdepartmental Charges	(3,062,143)					
46	Human Services		Salary	82,156,360	2,030,296	2,030,296	2,030,296		
46	Human Services		Transfers Out	163,000					
46	Human Services		Interdepartmental Charges	4,690,728					
47	Human Services		Fringe Benefits	24,079,974					

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
48.1	Emergency Medical Services		Capital Outlay	52,141					
48.1	Emergency Medical Services		Contractual Services	1,577,107	503,616	234,424		234,424	\$110,000 can be reduced due to the timing of various contracts. Contracted squads are also now being asked to pay for some of the billing services that Wake currently pays for.
48.1	Emergency Medical Services		Debt	7,000					
48.1	Emergency Medical Services		Drugs & Medical Supplies	677,154					
48.1	Emergency Medical Services		Dues & Subscriptions	6,300					
48.1	Emergency Medical Services		Other	117,750	37,000	37,000		37,000	Reduction in the pool of applicants for open EMS paramedic positions. Decreased participation in meetings involving external partners, decreased flexibility with training sessions because of the need to break and leave campus for lunch.
48.1	Emergency Medical Services		Postage	1,000					
48.1	Emergency Medical Services		Rental & Maint. Of Property / Equip.	43,011					
48.1	Emergency Medical Services		Supplies / Materials	816,068	40,000	40,000		40,000	Decreases the number of spare monitors available in the system.
48.1	Emergency Medical Services		Utilities	1,379,344					
48.1	Emergency Medical Services		Travel / Training	56,460	130,324	90,324		90,324	Decreased national exposure for the EMS System which results in decreased recruitment, training, and opportunities to evaluate alternative EMS delivery models, techniques, and equipment. Decreased ability to maintain state and federally required credentials. Decreased ability to provide just-in-time training to address clinical or operational problems as they arise. Decreased professional development opportunities and specialty team training decreasing the capacity to deal with future needs.
48.1	Emergency Medical Services		Aid to Other Governments	1,858,607					
48.1	Emergency Medical Services		Interdepartmental Charges From	1,490,707					
48.1	Emergency Medical Services		Salary	8,624,834	-	-	-	-	

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
48.1	Emergency Medical Services		Fringe Benefits	2,345,083	12,000	12,000	12,000		Vacant Logistics Officer benefit lines - Decreased capacity to carryout the logistics functions of the service. Specifically, decreased ability to maintain accounts payable, efficient purchasing and contract processing as well as maintaining medical supply stock levels and identifying any horizon issues with regard to medication or supply shortages.

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
48.2	Fire/Rescue and Em. Mgmt.		Capital Outlay	19,995					
48.2	Fire/Rescue and Em. Mgmt.		Contractual Services	20,740					
48.2	Fire/Rescue and Em. Mgmt.		Debt	6,240					
48.2	Fire/Rescue and Em. Mgmt.		Supplies / Materials	229,250	3,833	3,833		3,833	The Department has eliminated food purchases. There is no food provided for the Fire Commission meetings or training events hosted by the Department.
48.2	Fire/Rescue and Em. Mgmt.		Utilities	90,192	465	465		465	Elimination of satellite telephone and private internet service.
48.2	Fire/Rescue and Em. Mgmt.		Dues & Subscriptions	5,320	225	225		225	Avoided costs due to elimination of the previous Emergency Management Director position.
48.2	Fire/Rescue and Em. Mgmt.		Other	3,350					
48.2	Fire/Rescue and Em. Mgmt.		Postage	540					
48.2	Fire/Rescue and Em. Mgmt.		Rental & Maint. Of Property / Equip.	91,128					
48.2	Fire/Rescue and Em. Mgmt.		Travel / Training	41,803	21,750	21,750		21,750	In FY 09, the Fire/Rescue Services Division and the Emergency Management Divisions of the former Public Safety Department formed a single department. One of the benefits of the reorganization is the opportunity to maximize existing staff resources through cross training and integraton of shared services. Elimination of training and travel funding eliminates the opportunity for staff to attend specialized, offsite training in support of the reorganization. The training and travel budget elimination will delay the Department experiencing the benefits of the reorganization.
48.2	Fire/Rescue and Em. Mgmt.		Aid to Other Governments	130,069					
48.2	Fire/Rescue and Em. Mgmt.		Interdepartmental Charges From	211,137					
48.2	Fire/Rescue and Em. Mgmt.		Interdepartmental Charges To	(343,125)					
48.2	Fire/Rescue and Em. Mgmt.		Fringe Benefits	386,358	15,050	15,050	15,050		Fringe benefits associated with "frozen" positions.
48.2	Fire/Rescue and Em. Mgmt.		Salary	1,497,921	62,679	62,679	62,679		Positions impacted by the hiring freeze will remain frozen. The impacted positions are a Chief Deputy Fire Marshal and an Emergency Management Specialist.

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
48.4	PS Communications		Capital Outlay	52,000					
48.4	PS Communications		Contractual Services	542,415	6,000	6,000		6,000	No Travel or Training for CAD (Raleigh Staff) related items
48.4	PS Communications		Other	42,000					
48.4	PS Communications		Rental & Maint. Of Property / Equip.	1,298,816	28,205	28,205		28,205	No External Grounds maintenance for 2nd 1/2 of FY & Reduction of Unplanned maintenance funds by \$19K
48.4	PS Communications		Supplies / Materials	18,700					
48.4	PS Communications		Utilities	55,785					
48.4	PS Communications		Travel / Training	-	7,545	7,545		7,545	No Travel or Training for 800 MHZ related items
48.4	PS Communications		Interdepartmental Charges From	68,862					
48.4	PS Communications		Interdepartmental Charges To	(1,015,780)					

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
49	CCBI		Capital Outlay	4,775					
49	CCBI		Contractual Services	91,580					
49	CCBI		Debt	-					
49	CCBI		Dues & Subscriptions	15,200	13,451	13,451		13,451	
49	CCBI		Other	10,800	10,138	10,138		10,138	
49	CCBI		Postage	1,000	500	500		500	
49	CCBI		Rental & Maint. Of Property / Equip.	30,850					
49	CCBI		Supplies / Materials	278,110	79,151	79,151		79,151	Essential supplies can be rationed this year, but must be replenished at some point.
49	CCBI		Utilities	57,259					
49	CCBI		Travel / Training	70,295	34,000	34,000		34,000	
49	CCBI		Interdepartmental Charges From	253,701					
49	CCBI		Salary	2,870,360	36,570	36,570	36,570		OT reduction. Utilized primarily for Homicide Investigations. Hinders Agent support.
49	CCBI		Fringe Benefits	873,094					

Dept Code	Department	Division name	Expenditure Category	Current Budget	Department Submission	TOTAL Recommended Expenditure Reductions	Recommended (Salary Savings)	Recommended (All Other)	Impact of Reductions
50	Sheriff		Capital Improvement Plan	3,974					
50	Sheriff		Capital Outlay	140,639					
50	Sheriff		Contractual Services	6,243,638					
50	Sheriff		Debt	2,500					
50	Sheriff		Client Transportation	3,000					
50	Sheriff		Drugs & Medical Supplies	777,009					
50	Sheriff		Dues & Subscriptions	31,000					
50	Sheriff		Other	144,695					
50	Sheriff		Postage	1,000					
50	Sheriff		Rental & Maint. Of Property / Equip.	149,943					
50	Sheriff		Supplies / Materials	2,407,646	267,500	267,500		267,500	
50	Sheriff		Utilities	771,150					
50	Sheriff		Travel / Training	62,378					
50	Sheriff		Economic Development	-					
50	Sheriff		Interdepartmental Charges From	4,780,799					
50	Sheriff		Salary	36,441,943					
50	Sheriff		Fringe Benefits	11,199,561					
50	Sheriff		Transfers Out	58,000					