

A of D 5-4-16

		1.1M cuts
GENERAL GOVERNMENT		
County Commissioners	499,598.00	12,000.00 Arts Foundation \$5,000. : Out of State Travel \$1,000. In-State travel \$6,000.00
Information Technology	1,300,365.00	2,000.00 In State travel \$2,000.00 112,000.00 3 people plus benefits
Resource Development	922,587.00	102,000.00 in- State travel \$2,000.00 1 position plus benefits \$55,000.00: Americorps \$45,000.00
Assembly of Delegates	318,605.00	7,500.00 In-State travel \$5,100.00 : Education of Employees \$2,400.00
Department of Finance	755,303.00	5,000.00 Software/Hardware Maintenance \$5,000.00
COUNTY SERVICES		
Department of Facilities	2,442,257.00	42,000.00 1 position plus benefits
Cooperative Extension Services	2,050,708.00	55,000.00 1 position plus benefits
Registry of Deeds	2,628,385.00	84,000.00 2 vacant positions
County Dredge	1,697,504.00	0.00 Self-Funded
Joint Initiatives	720,575.00	350,000.00 ?
Cape Cod Commission	5,340,260.00	0.00 Self-Funded.
Water Quality Initiatives	352,000.00	0.00 Commitmnet for Earmark funds
HEALTH & HUMAN SERVICES		
Health & Environment	3,114,111.00	59,377.00 1 position plus benefits In-State travel \$4,377.00:
Human Services	1,121,854.00	76,834.00 Out of State travel \$2,800.00: Difference between request(547,277) and payroll (\$473,243)
Children's Cove	737,799.00	25,000.00 1 position plus benefits
County Grants to HS Providers	40,000.00	40,000.00 Meals on Wheels
PUBLIC SAFETY		
BCRA Assessment/Sheriff's	1,334,120.00	0.00 Fixed Statutory Cost
Fire Academy	443,555.00	15,000.00 3% reduction
SHARED COSTS		
Fringe Benefits	1,161,044.00	0.00 Fixed Costs
Miscellaneous & Contingency	438,300.00	0.00 Fixed Costs
Debt Service	315,000.00	65,000.00 Interest on Short-term debt
	27,733,930.00	1,052,711.00