

15% Reductions that we need to have restored:

Priority			General Fund
Critical	Operating Line - IT		
	Software, IT supplies	(218,350)	
	Contractual Services	(350,000)	
	Total IT operating reduction		<u>(568,350)</u>
Critical	Law Enforcement Line		
	BCI		
	Agent Salary	(218,762)	
	Admin Assistant Salary	(64,465)	
	Crime Lab		
	Building maintenance	(8,000)	
	Supplies	(10,382)	
	Equipment	(8,812)	
	Repairs	(7,183)	
	Fin Admin		
	Travel for grant staff	(10,000)	
	Operating for grant staff	(16,133)	
	Total Law Enforcement line reduction		<u>(343,737)</u>
Critical	CJIS Line - portal, broker, maintenance		<u>(271,889)</u>
Vital	Operating Line - IT		
	Travel	(132,543)	
	Equipment	(101,636)	
	Leases/Rent equip	(100,000)	
	Repairs/Service contracts	(6,383)	
	Professional Development	(14,000)	
	Operating Fees/Services	(100,000)	
	Total BCI operating reduction		<u>(454,562)</u>
Vital	Operating Line - Crime Lab		
	Travel	(5,300)	
	Supplies	(5,850)	
	Equipment	(1,900)	
	Utilities	(9,850)	
	Repairs/Service Contracts	(28,146)	
	Professional Development	(1,600)	
	Operating Fees/Services	(25,000)	
	Professional Services	(24,000)	
	Medical Supplies	(25,000)	
	Total Crime Lab operating reductions		<u>(126,646)</u>
Vital	Operating Line - Fire Marshal		
	Travel	(5,000)	
	Supplies	(13,500)	
	Equipment	(6,000)	
	Leases	(50,000)	
	Repairs/Service Contracts	(30,000)	
	IT Communications	(30,000)	
	Operating fees/Services	(11,119)	
	Total FM operating reduction		<u>(145,619)</u>
Vital	House - Additional Reduction		<u>(210,000)</u>
	Total Reductions		<u><u>(2,120,803)</u></u>