

FY21 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage	
4000 - Prevention	4010 - Addiction	N/A	1,200,000	1,000,000	200,000	17%	EXAMPLE
<b>As of May 6th 2020</b>							
Program	Program Title		Sum of FY 2020 Approved Budget	Sum of FY 2021 Proposed Budget			
1000 AGENCY MANAGEMENT	1010 PERSONNEL	N/A	\$208,314.55	\$209,887.38	(1,573)	-1%	
1000 AGENCY MANAGEMENT	1015 TRAINING AND DEVELOPMENT	N/A	\$109,725.89	\$113,018.01	(3,292)	-3%	
1000 AGENCY MANAGEMENT	1040 INFORMATION TECHNOLOGY	N/A	\$87,847.55	\$0.00	87,848	100%	
1000 AGENCY MANAGEMENT	1090 PERFORMANCE MGMT	N/A	\$223,934.39	\$224,369.67	(435)	0%	
2000 OVERSIGHT SUPPORT SERVICES	2010 PUBLIC INFORMATION AND RECORD MAI	N/A	\$602,992.45	\$726,965.34	(123,973)	-21%	
2000 OVERSIGHT SUPPORT SERVICES	2020 REPORT ANALYSIS AND AUDIT DIVISION	N/A	\$1,205,272.00	\$1,038,547.95	166,724	14%	
2000 OVERSIGHT SUPPORT SERVICES	2030 OFFICE OF THE GENERAL COUNSEL	N/A	\$767,698.18	\$711,680.41	56,018	7%	
3000 FAIR ELECTIONS FUND	3010 FAIR ELECTIONS FUND	N/A	\$4,326,829.99	\$5,160,336.25	(833,506)	-19%	
			<b>\$7,532,615.00</b>	<b>\$8,184,805.01</b>	<b>(652,190)</b>	<b>-9%</b>	