

FY21 Budget Reductions (LOCAL FUNDS ONLY)

Activity	Program	Service Level 4	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage
2101-ADMINISTRATIVE OFFICE, ISB	2001-INVESTIGATIVE SERVICES BUREAU	N/A	1,201,506.57	813,465.06	(388,041.51)	-32.3%
2101-ADMINISTRATIVE OFFICE, ISB Total		N/A	1,201,506.57	813,465.06	(388,041.51)	-32%
5100-GENERAL SUPPORT SERVICES DIVISION	5001-CORPORATE SUPPORT BUREAU	5170-SECURITY OFFICERS MANAGEMENT BRANCH	2,197,617.40	95,248.19	(2,102,369.21)	-95.7%
		5180-ADA COORDINATOR	120,986.55	120,986.55	-	0.0%
5100-GENERAL SUPPORT SERVICES DIVISION Total			2,318,603.95	216,234.74	(2,102,369.21)	-90.7%
5101-ADMINISTRATIVE OFFICE, CSB	5001-CORPORATE SUPPORT BUREAU	5102-ADMINISTRATIVE OFFICE, CSB	1,571,451.21	1,168,162.98	(403,288.23)	-25.7%
5101-ADMINISTRATIVE OFFICE, CSB Total			1,571,451.21	1,168,162.98	(403,288.23)	-25.7%
5800-PROPERTY DIVISION	5001-CORPORATE SUPPORT BUREAU	5810-EVIDENCE CONTROL BRANCH	7,685,903.00	4,657,672.04	(3,028,230.96)	-39.4%
		5820-EQUIPMENT AND SUPPLIES BRANCH	3,786,672.53	4,060,072.53	273,400.00	7.2%
5800-PROPERTY DIVISION Total			11,472,575.53	8,717,744.57	(2,754,830.96)	-24.0%
7800-INTERNAL COMPLIANCE DIVISION	7001-ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7810-SUPERVISORY SUPPORT PROGRAM	276,794.92	280,939.20	4,144.28	1.5%
		7840-OFFICE OF POLICE COMPLAINTS LIAISON	294,144.37	99,587.54	(194,556.83)	-66.1%
7800-INTERNAL COMPLIANCE DIVISION Total			570,939.29	380,526.74	(190,412.55)	-33.4%
Grand Total			\$ 17,135,076.55	\$ 11,296,134.09	\$ (5,838,942.46)	-34.1%