

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
1000 - AGENCY MANAGEMENT	1010 - AMP PERSONNEL		1,859,310.28	1,585,372.93	273,937	15%
1000 - AGENCY MANAGEMENT	1015 - AMP TRAINING AND EMPLOYEE DEVELOPMENT		486,845.36	373,185.17	113,660	23%
1000 - AGENCY MANAGEMENT	1030 - AMP PROPERTY MGMT		13,179,517.80	11,602,675.64	1,576,842	12%
2100 - COMMERCIAL	2117 - TAX AND FINANCE		1,860,647.82	1,675,971.76	184,676	10%
3100 - LEGAL COUNSEL DIVISION	3103 - OFFICE OF DIVISION DEPUTY		794,390.34	602,269.63	192,121	24%
7000 - SOLICITOR GENERAL DIVISION	7003 - OFFICE OF DIVISION DEPUTY		1,010,125.21	848,381.63	161,744	16%
8100 - FAMILY SERVICES DIVISION	8106 - CHILD PROTECTION SECTION I		1,107,203.94	589,941.04	517,263	47%
9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE		3,482,946.24	2,671,104.46	811,842	23%