

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage	
4000 - Prevention	4010 - Addiction	N/A	1,200,000	1,000,000	200,000	17%	EXAMPLE
1000-AGENCY MANAGEMENT	1030-PROPERTY MANAGEMENT		554,672.41	487,241.82	67,430.59	12%	
1000-AGENCY MANAGEMENT	1060-LEGAL		91,750.63	13,941.91	77,808.72	85%	
1000-AGENCY MANAGEMENT	1088-CUSTOMER EXPERIENCE		457,250.91	393,706.60	63,544.31	14%	
3000-LABOR STANDARDS	3300-OFFICE OF OCCUPATIONAL SAFETY AND HEALTH		322,523.73	263,951.37	58,572.36	18%	
4000-WORKFORCE DEVELOPMENT	4200-PROGRAM PERFORMANCE MONITORING		539,894.47	336,339.27	203,555.20	38%	
4000-WORKFORCE DEVELOPMENT	4250-LOCAL ADULT TRAINING		1,787,775.38	1,392,085.25	395,690.13	22%	
4000-WORKFORCE DEVELOPMENT	4700-LABOR MARKET INFORMATION		99,928.81	-	99,928.81	100%	
4000-WORKFORCE DEVELOPMENT	4810-YEAR-ROUND YOUTH PROGRAM		3,081,351.17	2,476,130.92	605,220.25	20%	