

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget
1100	1110	160K	8,000
1100	1130	130G	528,739
3600	3605	605B	6,469,270
1100	1145	145D	753,746
3600	3605	605C	20,947,412
2500	2520	520N	4,523,453
AGENCY TOTAL REDUCTIONS			33,230,619

FY22 Proposed Budget	Reduction Amount	Reduction Percentage
5,000	(3,000)	-37.50%
346,067	(182,672)	-34.55%
4,454,622	(2,014,647)	-31.14%
604,139	(149,607)	-19.85%
17,718,559	(3,228,853)	-15.41%
4,061,439	(462,014)	-10.21%
27,189,827	(6,040,793)	-18.18%

FY22 Budget Reductions (LOCAL F

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget
1100	1110	160K	8,000	5,000
1100	1130	130G	528,739	346,067
3600	3605	605B	6,469,270	4,454,622
1100	1145	145D	753,746	604,139
3600	3605	605C	20,947,412	17,718,559
2500	2520	520N	4,523,453	4,061,439
2500	2520	520J	313,375	286,754
2500	2510	510B	385,824	369,590
2500	2530	530B	281,899	271,081
2500	2520	520K	431,774	417,985
3600	3605	605K	556,225	538,637
2500	2520	520A	295,135	286,396
1100	1110	110A	2,242,790	2,217,890
2500	2530	530J	2,395,533	2,374,626
3600	3605	605G	819,402	812,924
1100	1150	150B	494,021	490,672
100F	110F	110H	819,924	815,621
1100	1110	110K	416,503	415,199
3600	3605	605M	2,090,161	2,086,832
AGENCY TOTAL REDUCTIONS			44,773,188	38,574,035

Reduction Amount	Reduction Percentage
(3,000)	-37.50%
(182,672)	-34.55%
(2,014,647)	-31.14%
(149,607)	-19.85%
(3,228,853)	-15.41%
(462,014)	-10.21%
(26,621)	-8.49%
(16,234)	-4.21%
(10,818)	-3.84%
(13,789)	-3.19%
(17,588)	-3.16%
(8,739)	-2.96%
(24,900)	-1.11%
(20,908)	-0.87%
(6,478)	-0.79%
(3,349)	-0.68%
(4,304)	-0.52%
(1,304)	-0.31%
(3,329)	-0.16%
(6,199,153)	-13.85%