

**FY22 Budget Reductions (LOCAL FUNDS ONLY)**

Program	Activity	Service
1000 - AGENCY MANAGEMENT	1070 - FLEET MANAGEMENT	N/A
1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	N/A
2000 - NATURAL RESOURCES	2065 - INSPECTION AND ENFORCEMENT	N/A
2000 - NATURAL RESOURCES	2095 - REGULATORY REVIEW	N/A
3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES	N/A
6000 - ENERGY	6030 - ENERGY ASSISTANCE BENEFIT PAYMENTS	N/A

<b>FY21 Approved Budget</b>	<b>FY22 Proposed Budget</b>	<b>Reduction Amount</b>	<b>Reduction Percentage</b>
<i>160,578</i>	<i>73,789</i>	<i>86,789</i>	<i>54%</i>
<i>1,078,394</i>	<i>937,885</i>	<i>140,508</i>	<i>13%</i>
<i>281,996</i>	<i>225,787</i>	<i>56,209</i>	<i>20%</i>
<i>396,058</i>	<i>326,361</i>	<i>69,698</i>	<i>18%</i>
<i>1,065,242</i>	<i>841,987</i>	<i>223,255</i>	<i>21%</i>
<i>4,681,449</i>	<i>680,296</i>	<i>4,001,153</i>	<i>85%</i>

Comment
<i>Budget reduction due to prior year budget error, duplicating the fleet budget.</i>
<i>Moved one FTE to Urban Sustainability. Budget Reduction due to PHE</i>
<i>Budget reduction due to Public Health Emergency (PHE)</i>
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<i>Swap for Federal Funding</i>