

FY21 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY20 Approved Budget	FY21 Proposed Budget
1100	1110	110J	709,555	541,914
1100	1110	110K	464,141	416,503
1100	1110	110L	548,143	444,453
1100	1145	145C	100,000	25,000
1100	1150	150G	321,906	181,571
1100	1160	160B	4,949,415	4,325,652
1100	1160	160L	1,497,007	1,112,288
2500	2510	510B	516,997	385,824
2500	2520	520A	381,289	295,135
2500	2520	520C	1,022,286	820,053
2500	2520	520I	948,024	510,418
2500	2520	520Q	100,802	80,039
3600	3605	605A	5,434,855	3,847,280
3600	3605	605H	23,380,355	18,721,965
3600	3605	605N	75,000	35,000
3600	3605	605O	254,514	0
3600	3605	605P	219,250	189,603
3600	3605	605R	6,111,504	3,798,696
3600	3605	605T	270,000	150,000
3600	3615	615A	474,536	360,503
3600	3630	630B	1,278,010	1,006,259
3600	3630	630D	34,750	25,000
AGENCY TOTAL			49,092,339	37,273,157

Reduction Amount	Reduction Percentage
(167,641)	-24%
(47,637)	-10%
(103,690)	-19%
(75,000)	-75%
(140,335)	-44%
(623,763)	-13%
(384,719)	-26%
(131,172)	-25%
(86,154)	-23%
(202,233)	-20%
(437,606)	-46%
(20,763)	-21%
(1,587,575)	-29%
(4,658,390)	-20%
(40,000)	-53%
(254,514)	-100%
(29,647)	-14%
(2,312,808)	-38%
(120,000)	-44%
(114,033)	-24%
(271,751)	-21%
(9,750)	-28%
(11,819,182)	-24%