

**BUDGET REQUEST**

		<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>ACTUAL</u>	<u>FY18</u> <u>BUDGET</u>	<u>FY19</u> <u>DEPT</u>	<u>FY19</u> <u>APPROVED</u>	<u>FY18/FY19</u> <u>CHG</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$538,000	\$700,000	\$689,000	28.07%
	TOTAL	\$0	\$0	\$0	\$538,000	\$700,000	\$689,000	28.07%

**BUDGET REQUEST**

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		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$550,000	\$1,430,000	\$538,000	-2.18%
	TOTAL	\$0	\$0	\$0	\$550,000	\$1,430,000	\$538,000	-2.18%

**BUDGET REQUEST**

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		<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>BUDGET</u>	<u>FY17</u> <u>DEPT</u>	<u>FY17</u> <u>APPROVED</u>	<u>APPR v. FY16</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$650,000	\$550,000	\$550,000	-15.38%
	TOTAL	\$0	\$0	\$0	\$650,000	\$550,000	\$550,000	-15.38%

BUDGET REQUEST

	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 BUDGET</u>	<u>FY16 DEPT</u>	<u>FY16 APPROVED</u>	<u>FY16/FY15 CHG</u>
2020 CONTRIBUTION TO SURPLUS							
58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$500,000	\$650,000	\$650,000	30.00%
TOTAL	\$0	\$0	\$0	\$500,000	\$650,000	\$650,000	30.00%

BUDGET REQUEST

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 BUDGET</u>	<u>FY15/ FY14</u>
2020 CONTRIBUTION TO SURPLUS							
58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$675,000	\$500,000	\$500,000	-25.93%
TOTAL	\$0	\$0	\$0	\$675,000	\$500,000	\$500,000	-25.93%