FY 2020-21 Recommended Budget figures in thousands

Actual FY2018-19	Budget FY2019-20	% Change	Budget FY2020-21	% Change
57,346	59,701	4.1%	21,918	-63.3%
8,642	10,258	18.7%	9,786	-4.6%
11,771	9,297	-21.0%	9,350	0.6%
77,759	79,256	1.9%	41,053	-48.2%
140,194	145,608	3.9%	147,247	1.1%
198,937	198,526	-0.2%	139,888	-29.5%
47,719	51,102	7.1%	54,019	5.7%
0	0		84,157	
386,851	395,237	2.2%	425,311	7.6%
464,610	474,493	2.1%	466,364	-1.7%
159,972	162,772	1.8%	154,975	-4.8%
109,242	117,542	7.6%	122,139	3.9%
55,398	58,970	6.4%	61,950	5.1%
324,611	339,284	4.5%	339,064	-0.1%
26,704	37,327	39.8%	40,274	7.9%
14,499	15,418	6.3%	13,602	-11.8%
17,820	19,468	9.2%	18,133	-6.9%
6,544	7,140	9.1%	6,815	-4.5%
11,064	16,493	49.1%	20,504	24.3%
32,430	34,845	7.4%	26,647	-23.5%
-763	1,516	-298.7%	1,324	-12.6%
108,299	132,207	22.1%	127,299	-3.7%
432,911	471,493	8.9%	466,364	-1.1%
) 31,699	3,000	-90.5%	0	-100.0%
11,031	9,766	-11.5%	7,831	-19.8%
1,000	1,000		2,000	
2,742	0		11,451	
	FY2018-19 57,346 8,642 11,771 77,759 140,194 198,937 47,719 0 386,851 464,610 159,972 109,242 55,398 324,611 26,704 14,499 17,820 6,544 11,064 32,430 -763 108,299 432,911 ,31,699 11,031 1,000	FY2018-19 FY2019-20 57,346 59,701 8,642 10,258 11,771 9,297 77,759 79,256 140,194 145,608 198,937 198,526 47,719 51,102 0 0 386,851 395,237 464,610 474,493 159,972 162,772 109,242 117,542 55,398 58,970 324,611 339,284 26,704 37,327 14,499 15,418 17,820 19,468 6,544 7,140 11,064 16,493 32,430 34,845 -763 1,516 108,299 132,207 432,911 471,493 31,699 3,000 11,031 9,766 1,000 1,000	FY2018-19 FY2019-20 Change 57,346 59,701 4.1% 8,642 10,258 18.7% 11,771 9,297 -21.0% 77,759 79,256 1.9% 140,194 145,608 3.9% 198,937 198,526 -0.2% 47,719 51,102 7.1% 0 0 0 386,851 395,237 2.2% 464,610 474,493 2.1% 159,972 162,772 1.8% 109,242 117,542 7.6% 55,398 58,970 6.4% 324,611 339,284 4.5% 26,704 37,327 39.8% 14,499 15,418 6.3% 17,820 19,468 9.2% 6,544 7,140 9.1% 32,430 34,845 7.4% 32,430 34,845 7.4% 32,430 34,845 7.4% 108,299 132,207 22.1%	FY2018-19 FY2019-20 Change FY2020-21 57,346 59,701 4.1% 21,918 8,642 10,258 18.7% 9,786 11,771 9,297 -21.0% 9,350 77,759 79,256 1.9% 41,053 140,194 145,608 3.9% 147,247 198,937 198,526 -0.2% 139,888 47,719 51,102 7.1% 54,019 0 0 84,157 386,851 395,237 2.2% 425,311 4664,610 474,493 2.1% 466,364 154,975 109,242 117,542 7.6% 122,139 55,398 58,970 6.4% 61,950 324,611 339,284 4.5% 339,064 26,704 37,327 39.8% 40,274 14,499 15,418 6.3% 13,602 17,820 19,468 9.2% 18,133 6,544 7,140 9.1% 20,504 <tr< td=""></tr<>