



Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
REVENUE								
Department 28 - Land Conservation								
Intergovmt Revenues								
Federal Grants								
Conservation and Development								
43271	DNR Knotweed Control Project Grant	3,367.83	.00	.00	.00	.00	.00	
43271-100	DNR Clough Island Project Grant	3,811.09	4,689.66	4,995.00	4,995.00	4,995.00	4,995.00	100
43273-003	GLRI Boat Washer	17,265.44	.00	.00	.00	.00	.00	
43274-103	DNR WMA21-0006 Private Forest Grant	.00	.00	7,424.00	7,424.00	2,514.00	2,514.00	34
43275	Gauging Station	15,250.00	14,700.00	18,048.00	15,848.00	16,048.00	16,048.00	89
43582-001	Knotweed in Wetlands Grant	.00	4,990.00	.00	21,168.00	31,163.00	31,163.00	
<i>Conservation and Development Totals</i>		<u>\$39,694.36</u>	<u>\$24,379.66</u>	<u>\$30,467.00</u>	<u>\$49,435.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	<u>180%</u>
<i>Federal Grants Totals</i>		<u>\$39,694.36</u>	<u>\$24,379.66</u>	<u>\$30,467.00</u>	<u>\$49,435.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	<u>180%</u>
State grants								
Conservation and Development								
43580-007	NCWMA-WMA GM GRANT	13,695.69	.00	7,990.00	7,999.00	9,700.00	9,700.00	121
43580-008	USFS Weed Co-Op Grant	29,621.14	.00	.00	.00	.00	.00	
43588	DATCP-LWRM (GPR)	218,500.00	115,626.00	119,187.00	119,187.00	147,181.00	147,181.00	123
43589	DATCP-LWRM (Bonding)	104,204.00	67,191.71	61,500.00	61,500.00	57,500.00	57,500.00	93
43590-100	AIS Coordinator 16-18 Grant	64,996.06	57,724.94	30,960.00	30,960.00	20,090.00	20,090.00	65
43590-101	DNR AEPP-350-12 AIS/IR Lakes Area	18,858.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	100
43590-103	DNR-WMA 19-0002 Grant	.00	12,127.00	.00	.00	.00	.00	
43590-104	DNR/CBCW-032-13 (4)	16,000.00	.00	.00	.00	.00	.00	
43590-105	USFS GLRI Weed Grant	.00	54,413.34	53,000.00	64,778.00	37,325.00	37,325.00	70
43596	Wildlife Abatement Program	29,751.09	33,499.27	34,252.00	34,252.00	25,847.00	25,847.00	75
<i>Conservation and Development Totals</i>		<u>\$495,625.98</u>	<u>\$340,582.26</u>	<u>\$326,889.00</u>	<u>\$338,676.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	<u>97%</u>
<i>State grants Totals</i>		<u>\$495,625.98</u>	<u>\$340,582.26</u>	<u>\$326,889.00</u>	<u>\$338,676.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	<u>97%</u>
<i>Intergovmt Revenues Totals</i>		<u>\$535,320.34</u>	<u>\$364,961.92</u>	<u>\$357,356.00</u>	<u>\$388,111.00</u>	<u>\$372,363.00</u>	<u>\$372,363.00</u>	<u>104%</u>
Public Charges for Services								
Conservation and Development								
Other Conservation								
46821	Zoning Plan Review Fees	1,532.50	937.50	900.00	1,500.00	900.00	1,000.00	111
<i>Other Conservation Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>111%</u>
<i>Conservation and Development Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>111%</u>
<i>Public Charges for Services Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>111%</u>



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Fund 100 - General								
REVENUE								
Department 28 - Land Conservation								
<i>Misc Revenues</i>								
<i>Rent</i>								
48203	Office Space Rental	3,600.00	3,600.00	4,200.00	4,200.00	4,200.00	4,200.00	100
	<i>Rent Totals</i>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>100%</u>
<i>Donations/contributions from private organizations or individual</i>								
48500	Donations	(482.76)	.00	.00	.00	.00	.00	
48550	Donations CWD Dumpster Program	3,600.00	1,900.00	2,000.00	2,000.00	2,000.00	2,500.00	125
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$3,117.24</u>	<u>\$1,900.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>125%</u>
<i>Other miscellaneous revenues</i>								
48900	All Other Revenue	5.76	.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	<u>\$5.76</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<i>Misc Revenues Totals</i>	<u>\$6,723.00</u>	<u>\$5,500.00</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>	<u>\$6,700.00</u>	<u>108%</u>
	Department 28 - Land Conservation Totals	<u>\$543,575.84</u>	<u>\$371,399.42</u>	<u>\$364,456.00</u>	<u>\$395,811.00</u>	<u>\$379,463.00</u>	<u>\$380,063.00</u>	<u>104%</u>
	REVENUE TOTALS	<u>\$543,575.84</u>	<u>\$371,399.42</u>	<u>\$364,456.00</u>	<u>\$395,811.00</u>	<u>\$379,463.00</u>	<u>\$380,063.00</u>	<u>104%</u>
EXPENSE								
Department 28 - Land Conservation								
State Account 56101 - Land Conservation								
<i>Personal Services</i>								
50111	Department Head	56,277.80	54,863.60	66,716.00	66,716.00	70,512.00	70,512.00	106
50121	Full Time	76,125.81	82,024.82	97,896.00	97,896.00	103,389.00	103,389.00	106
50131	Sick Leave Pay	3,455.75	2,657.44	.00	.00	.00	.00	
50132	Vacation Pay	10,617.22	14,485.85	.00	.00	.00	.00	
50135	Overtime	1,425.93	486.41	.00	.00	.00	.00	
50138	Holiday Pay	6,507.71	6,770.81	.00	.00	.00	.00	
50140	Per Diem	1,850.00	1,625.00	1,850.00	1,850.00	1,850.00	1,850.00	100
50151	Fica/Medicare	11,139.84	12,360.92	12,734.00	12,734.00	13,445.00	13,445.00	106
50152	Co. Share Retirement	10,062.54	11,412.95	11,111.00	11,111.00	11,304.00	11,304.00	102
50155	Life Insurance	33.48	31.59	35.00	36.00	36.00	36.00	103
50156	HRA	9,600.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$187,096.08</u>	<u>\$186,719.39</u>	<u>\$190,342.00</u>	<u>\$190,343.00</u>	<u>\$200,536.00</u>	<u>\$200,536.00</u>	<u>105%</u>
<i>Health Insurance</i>								
50154	Health Insurance	45,360.56	54,641.76	50,223.00	50,223.00	43,721.00	43,721.00	87
	<i>Health Insurance Totals</i>	<u>\$45,360.56</u>	<u>\$54,641.76</u>	<u>\$50,223.00</u>	<u>\$50,223.00</u>	<u>\$43,721.00</u>	<u>\$43,721.00</u>	<u>87%</u>



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Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56101 - Land Conservation								
<i>Contractual Services</i>								
50225	Telephone	1,981.11	1,773.77	1,596.00	1,596.00	1,620.00	1,620.00	102
50250	Special Services	.00	317.50	1,500.00	1,173.00	1,500.00	1,500.00	100
50290	Contractual Services	33,950.08	30,264.22	31,810.00	31,810.00	55,300.00	55,300.00	174
50291	Cont. Serv. Land Owner CS	104,204.00	67,191.71	61,500.00	61,500.00	57,500.00	57,500.00	93
<i>Contractual Services Totals</i>		\$140,135.19	\$99,547.20	\$96,406.00	\$96,079.00	\$115,920.00	\$115,920.00	120%
<i>Supplies and Expense</i>								
50310	Office Supplies	361.10	435.31	500.00	500.00	500.00	500.00	100
50311	Postage	82.75	83.85	150.00	150.00	150.00	150.00	100
50313	Printing & Duplication	399.40	222.68	300.00	300.00	300.00	300.00	100
50320	Publication,Subscriptions & Dues	3,985.90	4,045.00	4,000.00	4,327.00	4,750.00	4,750.00	119
50325	Registration Fees & Tuition	1,087.00	630.00	1,100.00	1,100.00	1,100.00	1,100.00	100
50332	Mileage	9,256.12	6,576.39	7,000.00	7,000.00	7,000.00	7,000.00	100
50335	Meals	389.32	103.44	400.00	400.00	400.00	400.00	100
50336	Lodging	857.36	344.18	750.00	750.00	750.00	750.00	100
50340	Operating Supplies	222.84	600.00	600.00	600.00	600.00	600.00	100
50348	Educational Supplies	180.50	250.00	250.00	250.00	250.00	250.00	100
<i>Supplies and Expense Totals</i>		\$16,822.29	\$13,290.85	\$15,050.00	\$15,377.00	\$15,800.00	\$15,800.00	105%
<i>Grants, Contributions, Indemnities and Other</i>								
50721	WCC Reimbursement Donation	248.40	.00	700.00	700.00	700.00	700.00	100
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$248.40	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00	100%
State Account 56101 - Land Conservation Totals		\$389,662.52	\$354,199.20	\$352,721.00	\$352,722.00	\$376,677.00	\$376,677.00	107%
State Account 56108 - USFS GLRI Weed Grant								
<i>Personal Services</i>								
50123	Temporary Employee	.00	10,042.00	15,247.00	24,525.00	13,447.00	13,447.00	88
50138	Holiday Pay	.00	.00	.00	380.00	.00	.00	
50151	Fica/Medicare	.00	768.20	.00	1,614.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$10,810.20	\$15,247.00	\$26,519.00	\$13,447.00	\$13,447.00	88%
<i>Contractual Services</i>								
50290	Contractual Services	1,950.04	32,554.16	29,813.00	28,869.00	19,638.00	19,638.00	66
<i>Contractual Services Totals</i>		\$1,950.04	\$32,554.16	\$29,813.00	\$28,869.00	\$19,638.00	\$19,638.00	66%
<i>Supplies and Expense</i>								
50313	Printing & Duplication	64.10	54.63	.00	50.00	60.00	60.00	



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Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56108 - USFS GLRI Weed Grant								
<i>Supplies and Expense</i>								
50320	Publication,Subscriptions & Dues	.00	334.13	240.00	240.00	240.00	240.00	100
50332	Mileage	.00	3,660.24	3,000.00	4,500.00	1,000.00	1,000.00	33
50336	Lodging	.00	.00	300.00	.00	240.00	240.00	80
50340	Operating Supplies	.00	1,285.84	200.00	1,200.00	500.00	500.00	250
<i>Supplies and Expense Totals</i>		\$64.10	\$5,334.84	\$3,740.00	\$5,990.00	\$2,040.00	\$2,040.00	55%
<i>Fixed charges</i>								
50530	Rents & Leases	100.00	3,600.00	4,200.00	3,400.00	2,200.00	2,200.00	52
<i>Fixed charges Totals</i>		\$100.00	\$3,600.00	\$4,200.00	\$3,400.00	\$2,200.00	\$2,200.00	52%
State Account 56108 - USFS GLRI Weed Grant Totals		\$2,114.14	\$52,299.20	\$53,000.00	\$64,778.00	\$37,325.00	\$37,325.00	70%
State Account 56109 - DNR Clough Island Project								
<i>Personal Services</i>								
50123	Temporary Employee	.00	364.50	.00	.00	.00	.00	
50151	Fica/Medicare	.00	27.88	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$392.38	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>								
50290	Contractual Services	3,138.59	3,340.38	4,995.00	4,995.00	4,995.00	4,995.00	100
<i>Contractual Services Totals</i>		\$3,138.59	\$3,340.38	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	100%
<i>Supplies and Expense</i>								
50332	Mileage	445.89	580.61	.00	.00	.00	.00	
50390	Other Supplies and Expense	226.61	376.29	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$672.50	\$956.90	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56109 - DNR Clough Island Project Totals		\$3,811.09	\$4,689.66	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	100%
State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes								
<i>Contractual Services</i>								
50290	Contractual Services	18,828.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	100
<i>Contractual Services Totals</i>		\$18,828.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	100%
<i>Supplies and Expense</i>								
50390	Other Supplies and Expense	30.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes Totals		\$18,858.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	100%



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56114 - DNR WMA21-6 Private Forest Grant								
<i>Personal Services</i>								
50123	Temporary Employee	.00	.00	5,000.00	1,000.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$5,000.00	\$1,000.00	\$0.00	\$0.00	0%
<i>Contractual Services</i>								
50290	Contractual Services	.00	.00	2,424.00	6,424.00	2,514.00	2,514.00	104
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$2,424.00	\$6,424.00	\$2,514.00	\$2,514.00	104%
State Account 56114 - DNR WMA21-6 Private Forest Grant Totals		\$0.00	\$0.00	\$7,424.00	\$7,424.00	\$2,514.00	\$2,514.00	34%
State Account 56115 - Wildlife Abatement=NL								
<i>Contractual Services</i>								
50290	Contractual Services	31,057.55	26,017.17	34,252.00	34,252.00	25,847.00	25,847.00	75
	<i>Contractual Services Totals</i>	\$31,057.55	\$26,017.17	\$34,252.00	\$34,252.00	\$25,847.00	\$25,847.00	75%
State Account 56115 - Wildlife Abatement=NL Totals		\$31,057.55	\$26,017.17	\$34,252.00	\$34,252.00	\$25,847.00	\$25,847.00	75%
State Account 56118 - Gauging Station								
<i>Contractual Services</i>								
50290	Contractual Services	15,250.00	14,700.00	16,000.00	15,848.00	16,048.00	16,048.00	100
	<i>Contractual Services Totals</i>	\$15,250.00	\$14,700.00	\$16,000.00	\$15,848.00	\$16,048.00	\$16,048.00	100%
State Account 56118 - Gauging Station Totals		\$15,250.00	\$14,700.00	\$16,000.00	\$15,848.00	\$16,048.00	\$16,048.00	100%
State Account 56134 - Knotweed in Wetlands Grant								
<i>Personal Services</i>								
50123	Temporary Employee	.00	1,374.17	.00	10,390.00	10,045.00	10,045.00	
50151	Fica/Medicare	.00	105.11	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$1,479.28	\$0.00	\$10,390.00	\$10,045.00	\$10,045.00	+++
<i>Contractual Services</i>								
50290	Contractual Services	3,437.25	.00	.00	7,278.00	16,518.00	16,518.00	
	<i>Contractual Services Totals</i>	\$3,437.25	\$0.00	\$0.00	\$7,278.00	\$16,518.00	\$16,518.00	+++
<i>Supplies and Expense</i>								
50332	Mileage	.00	.00	.00	1,500.00	1,800.00	1,800.00	
50340	Operating Supplies	.00	73.47	.00	1,200.00	800.00	800.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$73.47	\$0.00	\$2,700.00	\$2,600.00	\$2,600.00	+++
<i>Fixed charges</i>								
50530	Rents & Leases	.00	.00	.00	800.00	2,000.00	2,000.00	
	<i>Fixed charges Totals</i>	\$0.00	\$0.00	\$0.00	\$800.00	\$2,000.00	\$2,000.00	+++
State Account 56134 - Knotweed in Wetlands Grant Totals		\$3,437.25	\$1,552.75	\$0.00	\$21,168.00	\$31,163.00	\$31,163.00	+++



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Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56137 - CWD Awareness/Education Program								
<i>Personal Services</i>								
50122	Part Time	.00	.00	3,400.00	3,400.00	.00	.00	
50123	Temporary Employee	3,404.80	2,470.50	.00	.00	.00	.00	
50151	Fica/Medicare	245.21	204.25	260.00	260.00	.00	.00	
<i>Personal Services Totals</i>		\$3,650.01	\$2,674.75	\$3,660.00	\$3,660.00	\$0.00	\$0.00	0%
<i>Contractual Services</i>								
50290	Contractual Services	3,106.40	2,200.00	2,000.00	2,000.00	3,000.00	3,000.00	150
<i>Contractual Services Totals</i>		\$3,106.40	\$2,200.00	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	150%
<i>Supplies and Expense</i>								
50313	Printing & Duplication	174.99	124.23	175.00	175.00	150.00	150.00	86
50332	Mileage	530.59	524.99	530.00	530.00	550.00	550.00	104
50340	Operating Supplies	119.40	.00	50.00	50.00	150.00	150.00	300
<i>Supplies and Expense Totals</i>		\$824.98	\$649.22	\$755.00	\$755.00	\$850.00	\$850.00	113%
State Account 56137 - CWD Awareness/Education Program Totals		\$7,581.39	\$5,523.97	\$6,415.00	\$6,415.00	\$3,850.00	\$3,850.00	60%
State Account 56144 - NCWMA-WMA GM								
<i>Personal Services</i>								
50123	Temporary Employee	837.08	.00	.00	3,153.00	2,000.00	2,000.00	
50151	Fica/Medicare	64.04	.00	.00	177.00	.00	.00	
<i>Personal Services Totals</i>		\$901.12	\$0.00	\$0.00	\$3,330.00	\$2,000.00	\$2,000.00	+++
<i>Contractual Services</i>								
50290	Contractual Services	4,923.25	7,727.29	7,590.00	3,934.00	7,000.00	7,000.00	92
<i>Contractual Services Totals</i>		\$4,923.25	\$7,727.29	\$7,590.00	\$3,934.00	\$7,000.00	\$7,000.00	92%
<i>Supplies and Expense</i>								
50320	Publication,Subscriptions & Dues	59.97	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	400.00	.00	700.00	700.00	175
50390	Other Supplies and Expense	53.70	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$113.67	\$0.00	\$400.00	\$0.00	\$700.00	\$700.00	175%
State Account 56144 - NCWMA-WMA GM Totals		\$5,938.04	\$7,727.29	\$7,990.00	\$7,264.00	\$9,700.00	\$9,700.00	121%
State Account 56208 - AIS Coordinator 2016-2018								
<i>Personal Services</i>								
50123	Temporary Employee	123.10	.00	.00	.00	.00	.00	
50151	Fica/Medicare	9.43	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$132.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56208 - AIS Coordinator 2016-2018								
<i>Contractual Services</i>								
50290	Contractual Services	30,688.13	28,475.05	27,410.00	27,410.00	17,250.00	17,250.00	63
	<i>Contractual Services Totals</i>	\$30,688.13	\$28,475.05	\$27,410.00	\$27,410.00	\$17,250.00	\$17,250.00	63%
<i>Supplies and Expense</i>								
50310	Office Supplies	.00	3.99	.00	.00	30.00	30.00	
50313	Printing & Duplication	72.72	27.90	100.00	100.00	50.00	50.00	50
50325	Registration Fees & Tuition	595.00	20.00	600.00	600.00	350.00	350.00	58
50332	Mileage	2,340.07	440.64	2,000.00	2,000.00	1,500.00	1,500.00	75
50335	Meals	32.92	10.00	100.00	100.00	60.00	60.00	60
50336	Lodging	335.97	.00	400.00	400.00	500.00	500.00	125
50348	Educational Supplies	369.25	.00	250.00	250.00	250.00	250.00	100
50390	Other Supplies and Expense	46.70	.00	100.00	.00	100.00	100.00	100
	<i>Supplies and Expense Totals</i>	\$3,792.63	\$502.53	\$3,550.00	\$3,450.00	\$2,840.00	\$2,840.00	80%
State Account 56208 - AIS Coordinator 2016-2018								
	Totals	\$34,613.29	\$28,977.58	\$30,960.00	\$30,860.00	\$20,090.00	\$20,090.00	65%
Department 28 - Land Conservation Totals								
	EXPENSE TOTALS	\$512,323.27	\$495,686.82	\$533,757.00	\$565,726.00	\$548,209.00	\$548,209.00	103%
Fund 100 - General Totals								
	REVENUE TOTALS	\$543,575.84	\$371,399.42	\$364,456.00	\$395,811.00	\$379,463.00	\$380,063.00	104%
	EXPENSE TOTALS	\$512,323.27	\$495,686.82	\$533,757.00	\$565,726.00	\$548,209.00	\$548,209.00	103%
Fund 100 - General Totals								
	Net Grand Totals	\$31,252.57	(\$124,287.40)	(\$169,301.00)	(\$169,915.00)	(\$168,746.00)	(\$168,146.00)	99%
	REVENUE GRAND TOTALS	\$543,575.84	\$371,399.42	\$364,456.00	\$395,811.00	\$379,463.00	\$380,063.00	104%
	EXPENSE GRAND TOTALS	\$512,323.27	\$495,686.82	\$533,757.00	\$565,726.00	\$548,209.00	\$548,209.00	103%
	Net Grand Totals	\$31,252.57	(\$124,287.40)	(\$169,301.00)	(\$169,915.00)	(\$168,746.00)	(\$168,146.00)	99%