

AREA	TYPE	GROUP	FUND	DeptID	Acct Code	Description	ACTUAL FY20-21	CURRENT BUDGET	FY21-22 PROJECTED ACTUALS	FY22-23 PROPOSED BUDGET	BUDGET ADJUSTMENTS (EXEC REVIEW)	FY22-23 RECOMMENDED BUDGET	DESCRIPTION
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	510200	Payoff Permanent-Seasonal	23,361	-	19,988	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	510420	Overtime	17,577	6,800	6,800	7,000	-	7,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	510620	Shift Differential	581	800	800	1,000	-	1,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	510700	Holiday Pay	685	-	248	500	-	500	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	510790	Bonus Pay	1,500	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	513150	Supplemental Contribution	789,678	934,442	934,442	1,275,000	-	1,275,000	CalPers UAL Pymt (All Tiers)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	515200	Retiree Health Ins	5,479	15,000	15,000	15,000	-	15,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	518180	Other Post Employment Benefits	-	195,761	195,761	225,000	-	225,000	OPEB Payment
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520010	Herbicide	-	1,000	1,000	1,000	-	1,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520015	Irrigation Supplies	513	2,000	2,000	2,000	-	2,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520020	Pest and Insect Control	2,482	3,000	3,000	3,000	-	3,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520105	Protective Gear	252	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520115	Uniforms-Replacement Clothing	2,070	350	350	350	1,750	2,100	Clinton, Shawn, Matt, Eric, PMW (\$350/ea)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520230	Cellular Phone	5,510	7,350	7,350	6,000	-	6,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520320	Telephone Service	625	2,750	2,750	3,600	-	3,600	HQ Alarm lines (\$275/mo) + Clinton's phone (\$25/mo)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520330	Communication Services	23,741	24,000	24,000	24,000	-	24,000	Fiber Internet (HQ)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520705	Food	2,425	4,500	4,500	4,500	-	4,500	Employee / Volunteer Luncheon
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520800	Household Expense	123	200	200	200	-	200	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520820	Janitorial Services	10,618	50,000	50,000	50,000	-	50,000	Wurm's Janitorial
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520825	Kitchen And Dining Supplies	-	150	150	150	-	150	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	520845	Trash	3,170	10,000	10,000	6,500	1,500	8,000	HQ Trash (\$510/mo)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521380	Maint-Copier Machines	5,711	11,400	11,400	11,400	-	11,400	Copier Maint Agrmt (Advanced Copy)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521420	Maint-Field Equipment	175	1,250	1,250	1,250	-	1,250	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521440	Maint-Kitchen Equipment	1,325	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521500	Maint-Motor Vehicles	1,966	14,000	14,000	10,000	-	10,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521600	Maint-Service Contracts	45,873	75,000	75,000	75,000	-	75,000	Mariposa Landscape / WCA
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521640	Maint-Software	35,525	42,500	42,500	50,000	(8,000)	42,000	US Direct / ITINIO / Basecamp / Zendesk
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521700	Maint-Alarms	4,811	4,200	4,200	8,900	-	8,900	FireAlarm Permit (\$4500)+ Monthly Alarms (HQ \$4400)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	521720	Maint-Fire Equipment	176	700	700	700	-	700	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	522310	Maint-Building and Improvement	1,319	15,000	15,000	15,000	-	15,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	522320	Maint-Grounds	6,810	15,500	15,500	15,500	-	15,500	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523100	Memberships	1,014	2,000	2,000	2,000	-	2,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523220	Licenses And Permits	13,044	24,068	24,068	24,068	-	24,068	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523250	Refunds	18,964	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523270	Special Events	-	750	750	750	-	750	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523380	Revenue Distribution Expense	2,884,665	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523620	Books/Publications	90	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523640	Computer Equip-Non Fixed Asset	2,243	5,000	5,000	5,000	-	5,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523680	Office Equip Non Fixed Assets	925	2,000	2,000	2,000	-	2,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523700	Office Supplies	1,654	4,000	4,000	4,000	-	4,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523800	Printing/Binding	105	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523820	Subscriptions	369	1,200	1,200	1,200	-	1,200	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	523840	Computer Equipment-Software	159,932	114,500	114,500	114,500	-	114,500	Microsoft True-Up / Adobe
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	524840	Fingerprinting Services	30	65	65	65	-	65	

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BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	525060	Medical Examinations-Physicals	(79)	450	450	450	-	450	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	525080	Temp Assist Pool Svcs	(1,892)	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	525440	Professional Services	19,220	22,000	22,000	22,000	-	22,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	526420	Advertising			41		-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	526940	Locks/Keys	200	500	500	500	-	500	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	526960	Small Tools And Instruments	6,181	14,500	14,500	14,500	-	14,500	DMT
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527160	Shop Supplies	-	1,000	1,000	1,000	-	1,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527280	Awards/Recognition	3,682	5,000	5,000	5,000	-	5,000	VOL MGMT
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527660	Operational Marketing	-	(500)	-	1,000	-	1,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527680	Public Signs	20	1,500	1,500	1,500	-	1,500	Year of the signs
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527720	Safety-Security Supplies	2,025	-	-	-	-	-	DMT
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	527960	Park & Recreation	-	330	330	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	528920	Car Pool Expense	133,526	134,850	134,850	85,000	-	85,000	Fleet Lease payments (\$7,030/mo)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	529500	Electricity	38,857	54,000	54,000	55,000	-	55,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	529510	Heating Fuel	296	500	500	400	-	400	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	529520	Sewer System	4,745	5,660	5,660	3,600	-	3,600	HQ Sewer (\$295/mo)
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	529550	Water	2,870	3,100	3,100	3,600	-	3,600	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	536880	Interfnd Exp-Distributions	436,087	-	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	536910	Interfnd Exp-Fuel	1,300	2,400	2,400	2,000	-	2,000	TLMA Fuel
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	537080	Interfnd Exp-Miscellaneous	19,453	11,072	11,072	20,000	-	20,000	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	537120	Interfnd Exp-Prof & Spec Svcs	74,095	120,000	120,000	100,000	-	100,000	FY21/22 BOARD ANCILLARY CHARGES
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	537260	Interfnd Exp-GIS	-	500	-	-	-	-	
BUSINESS OPERATIONS	EXP	BASE FORM	25400	931235	551000	Operating Transfers-Out	(200,000)	490,000	490,000	500,000	-	500,000	Ops transfer to HAB & SARB (931170)
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	517000	Workers Comp Insurance	361,569	342,906	171,453	247,344	-	247,344	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	520930	Insurance-Liability	376,373	229,648	229,648	415,177	-	415,177	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	520945	Insurance-Property	201,462	164,484	164,484	351,877	-	351,877	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	523760	Cmail Postage-Mailing ISF	3,248	3,810	3,810	3,906	-	3,906	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	524790	ISF RivCo Pro Cost Allocation		-	-	14,329	-	14,329	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	525330	RMAP Services	117	-	-		-	-	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	525840	ISF RCIT Enterprise	388,868	388,868	388,868	390,686	-	390,686	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	527670	Supplies - ISF Costs	1,805	1,580	1,580	611	-	611	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	527690	Fleet Services-ISF Costs	131,821	120,565	120,565	124,196	-	124,196	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	536760	Interfnd Exp-Payroll Svc Fee	1,315	636	636	7,476	-	7,476	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	536840	Interfnd Exp-Co Support Svc	106,089	83,324	83,324	13,430	-	13,430	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	537020	Interfnd Exp-Legal Services	45,297	95,612	95,612	65,819	-	65,819	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	537090	Interfnd Exp-Personnel Svcs	140,649	110,601	110,601	79,290	-	79,290	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	537290	Interfnd-RivCo Pro Cst Allocatn	9,470	18,514	18,514		-	-	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Internal Service Costs	25400	931235	537330	Interfnd Exp-RMAP Services	-	5,000	5,000	6,619	-	6,619	ISF Rates Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	510040	Regular Salaries	715,737	488,242	488,242	1,058,415	-	1,058,415	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	513000	Retirement-Misc.	97,907	89,237	89,237		-	-	Payroll Calculator - SHERPA - Preloaded

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BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	513120	Social Security	44,508	44,171	44,171		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	513140	Medicare Tax	10,540	10,329	10,329		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515040	Flex Benefit Plan	96,518	123,774	123,774		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515100	Life Insurance	544	66	66		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515120	Long Term Disability	2,347	1,269	1,269		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515160	Optical Insurance	280	-	-		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515220	Short Term Disability	2,920	7,434	7,434		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	515260	Unemployment Insurance	2,505	2,288	2,288		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	518010	Def Comp Ben Mgmt & Conf	1,910	-	-		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	518020	Flexible Spending Account Fees	46	50	50		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	518120	SEIU Pension Plan	21,257	22,000	22,000		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Payroll-PCF	25400	931235	518140	SEIU Training	156	262	262		-	-	Payroll Calculator - SHERPA - Preloaded
BUSINESS OPERATIONS	EXP	Travel/Training	25400	931235	527840	Training-Education/Tuition	80	12,550	12,550	14,000	-	14,000	SEE TRAVEL/TRAINING TAB
BUSINESS OPERATIONS	EXP	Travel/Training	25400	931235	528140	Conference/Registration Fees			30		-	-	SEE TRAVEL/TRAINING TAB
BUSINESS OPERATIONS	EXP	Travel/Training	25400	931235	529000	Miscellaneous Travel Expense	34	-	-		-	-	SEE TRAVEL/TRAINING TAB
BUSINESS OPERATIONS	EXP	Travel/Training	25400	931235	529040	Private Mileage Reimbursement	1,337	1,000	510		-	-	SEE TRAVEL/TRAINING TAB
BUSINESS OPERATIONS	EXP	Travel/Training	25400	931235	529160	Volunteer Expense Reimb	50	-	-		-	-	SEE TRAVEL/TRAINING TAB
	EXP Total						7,384,456	4,826,318	4,674,682	5,574,858	(4,750)	5,570,108	

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EXECUTIVE	EXP	BASE FORM	25400	931220	510420	Overtime	1,692	-	745	1,000	-	1,000	
EXECUTIVE	EXP	BASE FORM	25400	931220	510440	Annual Leave Buydown	12,348	40,000	40,000	40,000	-	40,000	Annual Leave Buydown (Kyla/Annie/Dustin/Chief)
EXECUTIVE	EXP	BASE FORM	25400	931220	520115	Uniforms-Replacement Clothing			209	350	-	350	S350 uniform allowance per employee (if applicable)
EXECUTIVE	EXP	BASE FORM	25400	931220	520230	Cellular Phone	725	1,200	1,200	1,200	-	1,200	
EXECUTIVE	EXP	BASE FORM	25400	931220	520320	Telephone Service	2	-	-		-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	520705	Food	-	400	148	500	-	500	
EXECUTIVE	EXP	BASE FORM	25400	931220	523100	Memberships	10,622	13,000	7,665	13,000	-	13,000	CPRS Memberships and other District memberships
EXECUTIVE	EXP	BASE FORM	25400	931220	523220	Licenses And Permits	120	-	-		-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	523640	Computer Equip-Non Fixed Asset	427	-			-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	523680	Office Equip Non Fixed Assets	294	-		2,000	-	2,000	Exec Team PC and Equip needs
EXECUTIVE	EXP	BASE FORM	25400	931220	523700	Office Supplies	1,940	500		1,000	-	1,000	
EXECUTIVE	EXP	BASE FORM	25400	931220	523820	Subscriptions	25	-			-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	525060	Medical Examinations-Physicals	(19)	-			-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	525440	Professional Services	50	-	-		-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	527280	Awards/Recognition	413	700	103	700	-	700	
EXECUTIVE	EXP	BASE FORM	25400	931220	528120	Board/Commission Expense	-	1,000	-	1,000	-	1,000	
EXECUTIVE	EXP	BASE FORM	25400	931220	528220	Photography Expense			65		-	-	
EXECUTIVE	EXP	BASE FORM	25400	931220	537080	Interfnd Exp-Miscellaneous	555	1,000	140	3,000	-	3,000	ACO Payroll Fee, PCARD fee, Fuel
EXECUTIVE	EXP	BASE FORM	25400	931220	546160	Equipment-Other			-		-	-	SEE CAP ASSETS TAB
EXECUTIVE	EXP	BASE FORM	25400	931220	572800	Intra-Miscellaneous	(212,356)	-	-		-	-	
EXECUTIVE	EXP	Internal Service Costs	25400	931220	520360	ISF Communication Radio System			657	1,864	-	1,864	ISF Rates Preloaded
EXECUTIVE	EXP	Internal Service Costs	25400	931220	527690	Fleet Services-ISF Costs	443	-	-		-	-	ISF Rates Preloaded
EXECUTIVE	EXP	Internal Service Costs	25400	931220	536760	Interfnd Exp-Payroll Srvc Fee	258	-	250		-	-	ISF Rates Preloaded
EXECUTIVE	EXP	Internal Service Costs	25400	931220	537020	Interfnd Exp-Legal Services	1,384	-	860		-	-	ISF Rates Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	510040	Regular Salaries	258,092	579,544	579,544	1,059,991	-	1,059,991	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	513000	Retirement-Misc.	37,501	88,963	88,963		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	513120	Social Security	13,861	30,755	30,755		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	513140	Medicare Tax	4,066	8,404	8,404		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	515040	Flex Benefit Plan	19,299	34,428	34,428		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	515100	Life Insurance	176	368	368		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	515120	Long Term Disability	1,500	3,502	3,502		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	515160	Optical Insurance	389	800	800		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	515260	Unemployment Insurance	834	1,930	1,930		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	518010	Def Comp Ben Mgmt & Conf	2,610	5,200	5,200		-	-	Payroll Calculator - SHERPA - Preloaded
EXECUTIVE	EXP	Payroll-PCF	25400	931220	529040	Private Mileage Reimbursement		7,150	7,150		-	-	GM Vehicle Allowance
EXECUTIVE	EXP	Travel/Training	25400	931220	527840	Training-Education/Tuition			-		-	-	SEE TRAVEL/TRAINING TAB
EXECUTIVE	EXP	Travel/Training	25400	931220	529040	Private Mileage Reimbursement	118	500	500	500	-	500	SEE TRAVEL/TRAINING TAB
		EXP Total					157,370	819,344	813,586	1,126,105	-	1,126,105	
EXECUTIVE Total													0

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FISH & GAME	EXP	BASE FORM	25500	931103	527780	Special Program Expense		1,000	1,000	1,000		1,000	Lake Elsinore Youth Fishing Sponsorship
FISH & GAME	EXP	BASE FORM	25500	931103	528120	Board/Commission Expense		50	50			-	
	EXP Total						-	1,050	1,050	1,000	-	1,000	
FISH & GAME	REV	Fee	25500	931103	777730	Fish & Game-CC Portion	1,360	1,200	1,434	1,300		1,300	Fish & Game Citations
FISH & GAME	REV	Other	25500	931103	740020	Interest-Invested Funds	9	300	17	25		25	Reduce budget due to market volatility
	REV Total						1,369	1,500	1,451	1,325	-	1,325	
FISH & GAME Total													0

