

262 - WEED CONTROL

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
64040	46583	38429	3010101	BEGINNING BALANCE	18500	18500	18500
73378	69570	82500	3101101	CURRENT YEAR PROP TAXES	82500	82500	82500
3194	4093	1500	3101102	PRIOR YEARS' TAXES	1500	1500	1500
0	0	3000	3303401	OSWB/ODA GRANT	2000	2000	2000
0	0	2500	3303494	BLM COST SHARE	2500	2500	2500
441	177	1000	3606101	EARNED INTEREST	1000	1000	1000
0	0	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
4179	10025	2000	3606506	OTHER GRANTS	2000	2000	2000
59799	54151	35000	3654100	CHARGES FOR SERVICE	40000	40000	40000
0	0	0	3707101	BLM REIMBURSEMENT	0	0	0
35000	35000	35000	3909101	TR FR GEN FUND	35000	35000	35000
240,031	219,599	205,929		Total Revenue	190,000	190,000	190,000
52080	53124	54192	5101101	WED DIST SUPV	55272	55272	55272
16797	16170	15000	5101201	SEASONAL/TEMP	8000	8000	8000
240	0	360	5101403	CELL PHONE	360	360	360
18574	21403	20350	5102101	GROUP INSURANCE	20800	20800	20800
9465	10362	10600	5102201	RETIREMENT	10800	10800	10800
5213	5228	5350	5102301	SOCIAL SECURITY	5000	5000	5000
2558	3116	4000	5102601	WORKERS COMPENSATION	4000	4000	4000
104,927	109,403	109,852		Total Personnel	104,232	104,232	104,232
2522	4556	4500	5204305	PARTS & REPAIRS	4500	4500	4500
3000	3000	0	5204401	RENT	0	0	0
3864	0	3869	5205101	COUNTY ADMIN FEE	3874	3874	3874
491	1420	600	5205201	LIABILITY INSURANCE	600	600	600
806	1519	1200	5205805	DUES, TRAVEL, TRAINING	1119	1119	1119
7856	7796	4000	5206101	SUPPLIES-UTILITIES	4000	4000	4000
9911	27604	10750	5206102	BKCO HERBICIDES	6500	6500	6500
5629	3889	6250	5206191	GAS, OIL, MAINTENANCE	5250	5250	5250
0	0	1000	5208001	POLICY ENFORCEMENT EXP	500	500	500
13238	0	30000	5208003	ROADSIDE SPRAY EXPENSE	30000	30000	30000
302	317	333	5208021	RADIO MAINTENANCE	350	350	350
2451	0	0	5208211	BLM CONTRACT EXP	0	0	0
2739	4872	3000	5208601	SMALL EQUIPMENT	2500	2500	2500
9948	187	6000	5208602	COST SHARE/DIST SUPPORT	5000	5000	5000
17137	16617	15000	5208603	BKCO 50% COST SHARE WEED	15000	15000	15000
1000	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
51	28	75	5208609	SERVICE/FINANCE CHARGE	75	75	75
7074	12009	0	5208611	BLM EXPENSES	0	0	0
0	0	3000	5208612	OSWB/ODA GRANT	0	0	0
0	0	5000	5208614	IDAHO POWER EXPENSE	5000	5000	5000
88,019	83,814	95,577		Total Materials & Services	85,268	85,268	85,268
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500
500	500	500		TRANSFERS	500	500	500
193,446	193,717	205,929	100	TOTAL EXPENSE	190,000	190,000	190,000



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2011-2012	2012-2013	ADOPTED					
			<b>262</b>	<b>FUND SUMMARY</b>			
2011-2012	2012-2013	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>240031</b>	<b>219599</b>	<b>205929</b>		TOTAL REVENUE	<b>190000</b>	<b>190000</b>	<b>190000</b>
104927	109403	109852		TOTAL PERSONNEL	104232	104232	104232
88019	83814	95577		TOTAL MATERIALS & SERV	85268	85268	85268
0	0	0		TOTAL CAPITAL	0	0	0
500	500	500		TOTAL TRANSFERS	500	500	500
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
<b>193446</b>	<b>193717</b>	<b>205929</b>		<b>TOTAL EXPENSES</b>	<b>190000</b>	<b>190000</b>	<b>190000</b>



Source: MAIN