

BUDGET DOCUMENT

101-GENERAL FUND
603-WEED

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
-----	-----	14,435	3-30-3401	OSWB/ODA GRANT			
-----	-----	400	3-60-6506	EDUCATIONAL MATERL GRANT			
-----	-----	-----	3-60-6507	EDUCATIONAL MATERL GRANT			
-----	-----	20,000	3-70-7101	BLM REIMBURSEMENT			
		34,835	T O T A L	DEPT 603 R E V E N U E S			
E X P E N S E S							
PERSONAL SERVICES							
-----	-----	-----	5-10-1101	WEED DIST SUPERVISOR			
-----	-----	6,200	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1301	OVERTIME			
-----	-----	-----	5-10-2101	GROUP INSURANCE			
-----	-----	1,063	5-10-2201	RETIREMENT			
-----	-----	475	5-10-2301	SOCIAL SECURITY			
-----	-----	-----	5-10-2601	WORKERS COMPENSATION			
		7,738	TOTAL	PERSONAL SERVICES			
MATERIALS & SERVICES							
-----	-----	11,844	5-20-3201	UNION COUNTY AGREEMENT			
-----	-----	2,500	5-20-4305	PARTS AND REPAIR			
-----	-----	1,000	5-20-5805	DUES, TRAVEL, TRAINING			
-----	-----	2,200	5-20-6101	SUPPLIES, UTILITIES			
-----	-----	1,200	5-20-6191	GAS, OIL, MAINTENANCE			
-----	-----	4,000	5-20-8602	COST SHARE/DIST SUPPORT			
-----	-----	6,579	5-20-8603	COUNTY 50% COST SHARE			
-----	-----	400	5-20-8609	EDUCATIONAL MATERIAL EXP			
-----	-----	25,119	5-20-8611	BLM REIMBURSEMENT			
-----	-----	24,826	5-20-8612	OSWB/ODA GRANT			
-----	-----	11,400	5-20-8613	WESSINGER GRANT			
		91,068	TOTAL	MATERIALS & SERVICES			
CAPITAL OUTLAY							
-----	-----	1,500	5-40-7410	EQUIPMENT			
		1,500	TOTAL	CAPITAL OUTLAY			
		100,306	T O T A L	DEPT 603 E X P E N S E S			