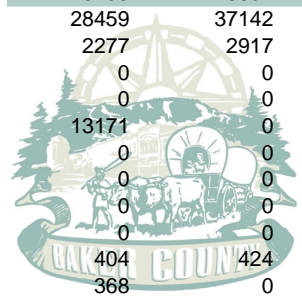


262 - WEED CONTROL

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		CONTINGENCY	0	0	0
9904	2948	10000	3010101	BEGINNING BALANCE	10000	10000	10000
66319	66915	75000	3101101	CURRENT YEAR PROP TAXES	85000	85000	85000
2966	2209	1500	3101102	PRIOR YEARS' TAXES	1500	1500	1500
0	0	0	3303401	OSWB/ODA GRANT	18750	18750	18750
0	0	0	3303492	G.W.E.B. GRANT	0	0	0
0	5000	39000	3303493	BLM CONTRACT REVENUE	41000	41000	41000
0	0	0	3303494	BLM COST SHARE	0	0	0
0	0	0	3303704	TRI-COUNTY W.M.A.	0	0	0
513	648	1000	3606101	EARNED INTEREST	1000	1000	1000
0	0	0	3606307	SALE OF VEHICLES	0	0	0
0	1700	0	3606317	SALE OF ASSETS	0	0	0
0	0	0	3606504	INSURANCE CLAIM FUNDS	0	0	0
5000	0	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
36261	32299	32500	3606506	OTHER GRANTS	2500	2500	2500
0	0	0	3606603	WESSINGER/IDAHO PWR GRANT	0	0	0
45418	56520	54000	3654100	CHARGES FOR SERVICE	55000	55000	55000
6441	0	10000	3657300	OTHER AGENCY REIMB	24000	24000	24000
0	0	2000	3707101	BLM REIMBURSEMENT	0	0	0
0	0	0	3707400	GLCI REIMBURSEMENT	0	0	0
35000	40000	40000	3909101	TR FR GEN FUND	40000	40000	40000
207,822	208,239	270,000		Total Revenue	283,750	283,750	283,750
58656	59832	61032	5101101	WED DIST SUPV	57189	57189	57189
0	0	0	5101103	WMA DIRECTOR	0	0	0
0	0	0	5101125	COVID-19	0	0	0
0	0	0	5101201	SEASONAL/TEMP	27500	27500	27500
0	0	0	5101202	ODOE B2H REVIEW - PAY	0	0	0
0	0	0	5101203	PART-TIME BLM COST	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
150	0	0	5101403	CELL PHONE	0	0	0
24315	22276	19500	5102101	GROUP INSURANCE	22800	22800	22800
14702	15063	17850	5102201	RETIREMENT	19300	19300	19300
4411	4500	4700	5102301	SOCIAL SECURITY	6500	6500	6500
1776	1622	2200	5102601	WORKERS COMPENSATION	2400	2400	2400
104,010	103,293	105,282		Total Personnel	135,689	135,689	135,689
4400	5194	2500	5204305	PARTS - REPAIRS	2500	2500	2500
0	0	0	5204401	RENT	0	0	0
3580	4423	4097	5205101	COUNTY ADMIN FEE	4102	4102	4102
1418	2548	600	5205201	LIABILITY INSURANCE	1300	1300	1300
1269	2044	950	5205805	DUES, TRAVEL, TRAINING	900	900	900
10799	8634	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
28459	37142	33000	5206102	BKCO HERBICIDES	3000	3000	3000
2277	2917	5000	5206191	GAS, OIL, MAINTENANCE	5000	5000	5000
0	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
0	0	0	5208002	GLCI EXPENSES	0	0	0
13171	0	38000	5208003	ROADSIDE SPRAY EXPENSE	38000	38000	38000
0	0	0	5208004	TRI COUNTY WEED	0	0	0
0	0	0	5208005	OTHER AGENCY EXP HERB	24000	24000	24000
0	0	6000	5208006	OTHER AGENCY EXPENSES	0	0	0
0	0	0	5208007	CELL PHONE EXP	0	0	0
404	424	445	5208021	RADIO MAINTENANCE	467	467	467
368	0	39000	5208211	BLM CONTRACT EXP	28000	28000	28000



Source: MAIN

262 - WEED CONTROL

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0		0 5208212	BLM COST SHARE	0	0	0
893	8375	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
2150	2446	2600	5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
13071	9441	12000	5208603	BKCO 50% COST SHARE WEED	9292	9292	9292
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
0	0	0	5208605	BKCO AERIAL WEED SURVEYS	0	0	0
5	27	54	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	0	5208610	WESSINGER REVEGETATION	0	0	0
18100	12445	0	5208611	BLM EXPENSES	0	0	0
0	0	0	5208612	OSWB/ODA GRANT	10000	10000	10000
0	0	0	5208613	OTHER GRANTS - EXPENSE	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
100,364	96,060	156,646		Total Materials & Services	141,561	141,561	141,561
0	5245	6000	5407410	EQUIPMENT	6000	6000	6000
0	0	0	5407411	WESSINGER GIS/GPS DATABSE	0	0	0
0	0	0	5407412	CAPITAL IDAHO POWER	0	0	0
0	0	0	5407413	IDAHO POWER EQUIPMENT	0	0	0
0	0	0	5407414	VEHICAL	0	0	0
0	5,245	6,000		Total Capital	6,000	6,000	6,000
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500
0	0	0	5609106	TR TO ROAD FUND	0	0	0
0	0	0	5609113	TR TO GENERAL FUND	0	0	0
500	500	500		TRANSFERS	500	500	500
0	0	1,572		CONTINGENCY	0	0	0
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	6202604	VOLUNTARY DEDUCTION	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0	6960100	RESERVE FOR INVENTORY	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
204,874	205,098	270,000	100	TOTAL EXPENSE	283,750	283,750	283,750



262 - WEED CONTROL

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
262 FUND SUMMARY							
2017-2018	2018-2019	ADOPTED			PROPOSED	APPROVED	ADOPTED
207822	208239	270000		TOTAL REVENUE	283750	283750	283750
104010	103293	105282		TOTAL PERSONNEL	135689	135689	135689
100364	96060	156646		TOTAL MATERIALS & SERV	141561	141561	141561
0	5245	6000		TOTAL CAPITAL	6000	6000	6000
500	500	500		TOTAL TRANSFERS	500	500	500
0	0	1572		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
204874	205098	270000		TOTAL EXPENSES	283750	283750	283750

