

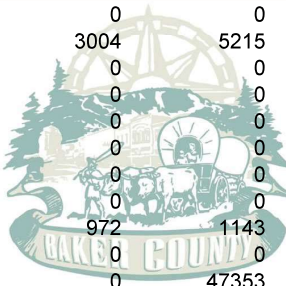
262 - WEED CONTROL

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
3140	-4675	0	3010101	BEGINNING BALANCE	0	0	0
71463	82531	85000	3101101	CURRENT YEAR PROP TAXES	85000	85000	85000
8680	3010	1500	3101102	PRIOR YEARS' TAXES	0	0	0
0	0	8000	3303401	OSWB/ODA GRANT	0	0	0
0	0	0	3303402	OSWB/ODA HAINES HOARY II	9900	9900	9900
0	0	0	3303403	OSWB/ODA ATV TRACKS	18800	18800	18800
0	0	0	3303413	OWEB - MEDICAL SPRING	120395	120395	120395
0	0	0	3303414	OWEB - LOOKOUT MTN	139000	139000	139000
0	0	0	3303415	OWEB - KEATING POWDER	168087	168087	168087
0	89138	321387	3303416	OWEB FUNDS	0	0	0
8500	23671	47000	3303493	BLM CONTRACT REVENUE	90000	90000	90000
606	442	1000	3606101	EARNED INTEREST	1000	1000	1000
0	5000	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
23641	23641	2500	3606506	OTHER GRANTS	2500	2500	2500
27856	32096	65000	3654100	CHARGES FOR SERVICE	65000	65000	65000
26794	3835	24000	3657300	OTHER AGENCY REIMB	24000	24000	24000
40000	40000	40000	3909101	TR FR GEN FUND	40000	40000	40000
210,680	298,689	600,387		Total Revenue	768,682	768,682	768,682
58683	57198	58332	5101101	WED DIST SUPV	65412	65412	65412
10108	10108	0	5101125	COVID-19	0	0	0
9222	5347	44436	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101203	PART-TIME BLM COST	7750	7750	7750
0	0	0	5101204	SEASONAL/TEMP ROAD DEPT	10500	10500	10500
0	0	0	5101205	SEASONAL TEMP HAINES ODA	4000	4000	4000
0	0	0	5101207	SEASONAL/TEMP LOOKOUT MTN	4800	4800	4800
0	0	0	5101208	SEASONAL/TEMP KEATING PWD	6000	6000	6000
0	0	0	5101209	SEASONAL/TEMP MEDICAL SPR	3960	3960	3960
17591	8989	9800	5102101	GROUP INSURANCE	10900	10900	10900
14866	9309	13800	5102201	RETIREMENT	15450	15450	15450
5902	4660	7900	5102301	SOCIAL SECURITY	5050	5050	5050
1588	1418	2150	5102601	WORKERS COMPENSATION	2800	2800	2800
117,960	97,029	136,418		Total Personnel	136,622	136,622	136,622
0	0	133245	5203202	PROFESSIONAL SERVICES	0	0	0
0	0	0	5203203	OWEB -KEATING POWDER OSWB	87569	87569	87569
0	0	0	5203204	OWEB LOOKOUT MTN	67325	67325	67325
0	0	0	5203205	OWEB MEDICAL SPRINGS	35000	35000	35000
2201	2260	2950	5204305	PARTS - REPAIRS	2950	2950	2950
4097	4102	4321	5205101	COUNTY ADMIN FEE	5662	5662	5662
1273	2405	1300	5205201	LIABILITY INSURANCE	1300	1300	1300
0	1111	0	5205301	MOBILE DEVISE EXP	0	0	0
0	0	1200	5205302	TELEPHONE	1200	1200	1200
515	439	900	5205805	DUES, TRAVEL, TRAINING	900	900	900
11462	6908	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
58514	71718	3000	5206102	BKCO HERBICIDES	3000	3000	3000
0	0	0	5206110	OFFICE SUPPLIES	300	300	300
0	0	0	5206111	SHOP SUPPLIES	800	800	800
3004	5215	5000	5206191	GAS, OIL, MAINTENANCE	0	0	0
0	0	0	5206192	GAS/OIL/MAINT BCWD	5000	5000	5000
0	0	0	5206193	GAS/OIL/MAIN ROAD DEPT	3000	3000	3000
0	0	0	5206194	GAS/OIL/MAINT BLM EQUIP	4595	4595	4595
0	0	0	5206195	GAS/OIL/MAINT KEATING PWD	986	986	986
0	0	0	5206196	GAS/OIL/MAINT LOOKOUT MTN	1624	1624	1624
0	0	0	5206197	GAS/OIL/MAINT MEDICAL SPR	1740	1740	1740
972	1143	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
0	0	42664	5208003	ROADSIDE SPRAY EXPENSE	45000	45000	45000
0	47353	29763	5208005	OTHER AGENCY EXP HERB	0	0	0

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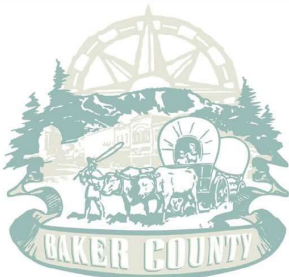


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2019-2020	2020-2021	ADOPTED					
0	23638		0 5208006	OTHER AGENCY EXPENSES	0	0	0
0	478		123338 5208008	OWEB HERBICIDES	0	0	0
0	0		10000 5208009	OWEB SMALL EQUIPMENT	10000	10000	10000
0	0		0 5208010	OTHER AGENCY HERB CWMA	10000	10000	10000
0	0		0 5208011	OTHER AGENCY HERB BLM	34425	34425	34425
0	0		0 5208012	OWEB HERB KEATING/POWDER	64600	64600	64600
0	0		0 5208013	QWEB HERB LOOKOUT MTN	65653	65653	65653
0	0		0 5208014	OWEB HERB MEDICAL SPRING	57750	57750	57750
0	0		0 5208015	ADVISORY BOARD EXP	300	300	300
0	0		0 5208016	NEW HIRE EXP	500	500	500
445	467		490 5208021	RADIO MAINTENANCE	514	514	514
0	4355		26000 5208211	BLM CONTRACT EXP	23305	23305	23305
4485	8347		1000 5208601	SMALL EQUIPMENT	1000	1000	1000
0	0		2600 5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
9875	2385		10800 5208603	BKCO 50% COST SHARE WEED	10800	10800	10800
0	0		1000 5208604	BIOLOGICAL CONTROL	1000	1000	1000
0	0		0 5208606	VEHICLE MAINT/REPAIR	1000	1000	1000
0	0		0 5208607	ATV/UTV MAINT/REPAIR	1000	1000	1000
655	24		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
104	104		0 5208611	BLM EXPENSES	0	0	0
0	13334		8000 5208612	OSWB/ODA GRANT	0	0	0
10	10		4000 5208614	IDAHO POWER EXPENSE	4000	4000	4000
0	0		0 5208615	OSWB/ODA HAINES HOARY	5000	5000	5000
0	0		0 5208616	OSWB/ODA ATV	2500	2500	2500
97,612	195,796		417,971	Total Materials & Services	570,298	570,298	570,298
0	0		6000 5407410	EQUIPMENT	16300	16300	16300
0	0		6,000	Total Capital	16,300	16,300	16,300
500	500		500 5609102	TR TO UNEMPLOYMENT	500	500	500
500	500		500	TRANSFERS	500	500	500
0	0		39,498	CONTINGENCY	44,962	44,962	44,962
216,072	293,325		600,387	100 TOTAL EXPENSE	768,682	768,682	768,682



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2019-2020	2020-2021	ADOPTED					
			262	FUND SUMMARY			
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
210680	298689	600387		TOTAL REVENUE	768682	768682	768682
117960	97029	136418		TOTAL PERSONNEL	136622	136622	136622
97612	195796	417971		TOTAL MATERIALS & SERV	570298	570298	570298
0	0	6000		TOTAL CAPITAL	16300	16300	16300
500	500	500		TOTAL TRANSFERS	500	500	500
0	0	39498		TOTAL CONTINGENCY	44962	44962	44962
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
216072	293325	600387		TOTAL EXPENSES	768682	768682	768682

