

262 - WEED CONTROL

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
31641	83714	92161	3010101	BEGINNING BALANCE	48500	48500	48500
77408	74350	82500	3101101	CURRENT YEAR PROP TAXES	82500	82500	82500
3144	4123	1500	3101102	PRIOR YEARS' TAXES	1500	1500	1500
18950	0	15000	3303401	OSWB/ODA GRANT	8000	8000	8000
104500	78000	20000	3303493	BLM CONTRACT REVENUE	30000	30000	30000
0	0	2500	3303494	BLM COST SHARE	2500	2500	2500
469	710	1000	3606101	EARNED INTEREST	500	500	500
0	4776	0	3606307	SALE OF VEHICLES	0	0	0
92	5000	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
5720	0	2000	3606506	OTHER GRANTS	2000	2000	2000
0	0	1000	3654100	CHARGES FOR SERVICE	30000	30000	30000
0	0	5000	3707101	BLM REIMBURSEMENT	5000	5000	5000
35000	35000	35000	3909101	TR FR GEN FUND	35000	35000	35000
<b>276,924</b>	<b>285,673</b>	<b>262,661</b>		<b>Total Revenue</b>	<b>250,500</b>	<b>250,500</b>	<b>250,500</b>
49764	51060	52080	5101101	WED DIST SUPV	53125	53125	53125
1674	12135	20000	5101201	SEASONAL/TEMP	20000	20000	20000
270	330	360	5101403	CELL PHONE	360	360	360
16957	17834	17450	5102101	GROUP INSURANCE	20650	20650	20650
7335	7534	10170	5102201	RETIREMENT	10360	10360	10360
3888	4788	5548	5102301	SOCIAL SECURITY	5594	5594	5594
2202	2803	3520	5102601	WORKERS COMPENSATION	3520	3520	3520
<b>82,090</b>	<b>96,484</b>	<b>109,128</b>		<b>Total Personnel</b>	<b>113,609</b>	<b>113,609</b>	<b>113,609</b>
3469	2644	5500	5204305	PARTS & REPAIRS	5500	5500	5500
250	1500	0	5204401	RENT	0	0	0
0	0	3864	5205101	COUNTY ADMIN FEE	4433	4433	4433
640	460	600	5205201	LIABILITY INSURANCE	600	600	600
1918	1819	1500	5205805	DUES, TRAVEL, TRAINING	1200	1200	1200
7444	8494	5000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
10994	5663	15000	5206102	BKCO HERBICIDES	9766	9766	9766
3140	7018	6000	5206191	GAS, OIL, MAINTENANCE	7000	7000	7000
0	0	1000	5208001	POLICY ENFORCEMENT EXP	1000	1000	1000
-2500	0	0	5208002	GLCI EXPENSES	0	0	0
1354	9770	21500	5208003	ROADSIDE SPRAY EXPENSE	20000	20000	20000
275	0	302	5208021	RADIO MAINTENANCE	317	317	317
49858	18415	20000	5208211	BLM CONTRACT EXP	25000	25000	25000
0	0	2500	5208212	BLM COST SHARE	2500	2500	2500
120	5962	2750	5208601	SMALL EQUIPMENT	2500	2500	2500
4039	4521	8000	5208602	COST SHARE/DIST SUPPORT	8000	8000	8000
11107	20478	20000	5208603	BKCO 50% COST SHARE WEED	17500	17500	17500
0	1000	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
48	3	75	5208609	SERVICE/FINANCE CHARGE	75	75	75
1300	3017	5000	5208611	BLM EXPENSES	4500	4500	4500
17165	5814	15000	5208612	OSWB/ODA GRANT	7500	7500	7500
0	0	5000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
<b>110,621</b>	<b>96,578</b>	<b>139,591</b>		<b>Total Materials &amp; Services</b>	<b>128,391</b>	<b>128,391</b>	<b>128,391</b>
0	28071	13442	5407410	EQUIPMENT	8000	8000	8000
<b>0</b>	<b>28,071</b>	<b>13,442</b>		<b>Total Capital</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500



Source: MAIN

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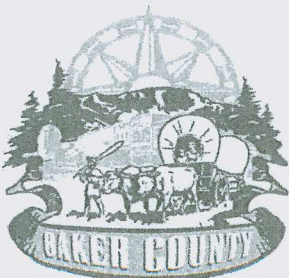
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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED					
500	500	500		TRANSFERS	500	500	500
193,211	221,633	262,661	100	TOTAL EXPENSE	250,500	250,500	250,500

262 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
276924	285673	262661	TOTAL REVENUE	250500	250500	250500
82090	96484	109128	TOTAL PERSONNEL	113609	113609	113609
110621	96578	139591	TOTAL MATERIALS & SERV	128391	128391	128391
0	28071	13442	TOTAL CAPITAL	8000	8000	8000
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
193211	221633	262661	TOTAL EXPENSES	250500	250500	250500



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