

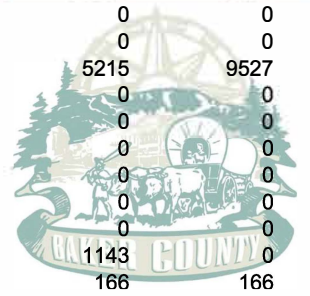
262 - WEED CONTROL

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
-4675	-8053	0	3010101	BEGINNING BALANCE	0	0	0
82531	79811	85000	3101101	CURRENT YEAR PROP TAXES	85000	85000	85000
3010	3559	0	3101102	PRIOR YEARS' TAXES	1500	1500	1500
0	0	9900	3303402	OSWB/ODA HAINES HOARY II	25575	25575	25575
0	0	18800	3303403	OSWB/ODA ATV TRACKS	0	0	0
0	0	120395	3303413	OWEB - MEDICAL SPRING	120395	120395	120395
0	0	139000	3303414	OWEB - LOOKOUT MTN	37763	37763	37763
0	0	168087	3303415	OWEB - KEATING POWDER	133812	133812	133812
89138	14762	0	3303416	OWEB FUNDS	0	0	0
23671	28901	90000	3303493	BLM CONTRACT REVENUE	70000	70000	70000
30724	30724	0	3404101	SALE OF CHEMICAL	20000	20000	20000
442	209	1000	3606101	EARNED INTEREST	1000	1000	1000
5000	5000	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
0	0	2500	3606506	OTHER GRANTS	2500	2500	2500
32096	5667	65000	3654100	CHARGES FOR SERVICE	90000	90000	90000
3835	42253	24000	3657300	OTHER AGENCY REIMB	24000	24000	24000
21429	21429	0	3707101	BLM REIMBURSEMENT	0	0	0
40000	40000	40000	3909101	TR FR GEN FUND	40000	40000	40000
327,201	264,262	768,682		Total Revenue	656,545	656,545	656,545
57198	61245	65412	5101101	WED DIST SUPV	69336	69336	69336
5347	13908	0	5101201	SEASONAL/TEMP	0	0	0
376	376	7750	5101203	PART-TIME BLM COST	7750	7750	7750
0	0	10500	5101204	SEASONAL/TEMP ROAD DEPT	10500	10500	10500
0	0	4000	5101205	SEASONAL TEMP HAINES ODA	4000	4000	4000
0	0	4800	5101207	SEASONAL/TEMP LOOKOUT MTN	4800	4800	4800
0	0	6000	5101208	SEASONAL/TEMP KEATING PWD	6000	6000	6000
0	0	3960	5101209	SEASONAL/TEMP MEDICAL SPR	3960	3960	3960
0	0	0	5101401	CLOTHING ALLOWANCE	200	200	200
8989	10705	10900	5102101	GROUP INSURANCE	11100	11100	11100
9309	14555	15450	5102201	RETIREMENT	18746	18746	18746
4660	5648	5050	5102301	SOCIAL SECURITY	8155	8155	8155
1418	31	2800	5102601	WORKERS COMPENSATION	3500	3500	3500
87,297	106,468	136,622		Total Personnel	148,047	148,047	148,047
4935	4935	0	5203202	PROFESSIONAL SERVICES	0	0	0
0	0	87569	5203203	OWEB -KEATING POWDER OSWB	66906	66906	66906
0	0	67325	5203204	OWEB LOOKOUT MTN	18881	18881	18881
0	0	35000	5203205	OWEB MEDICAL SPRINGS	35000	35000	35000
2260	2166	2950	5204305	PARTS - REPAIRS	2950	2950	2950
4102	4321	5662	5205101	COUNTY ADMIN FEE	5844	5844	5844
2405	4037	1300	5205201	LIABILITY INSURANCE	1300	1300	1300
1111	0	0	5205301	MOBILE DEVISE EXP	0	0	0
0	0	1200	5205302	TELEPHONE	1200	1200	1200
439	979	900	5205805	DUES, TRAVEL, TRAINING	900	900	900
6908	8823	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
71718	49440	3000	5206102	BKCO HERBICIDES	3000	3000	3000
0	0	300	5206110	OFFICE SUPPLIES	300	300	300
0	0	800	5206111	SHOP SUPPLIES	800	800	800
5215	9527	0	5206191	GAS, OIL, MAINTENANCE	0	0	0
0	0	5000	5206192	GAS/OIL/MAINT BCWD	5000	5000	5000
0	0	3000	5206193	GAS/OIL/MAIN ROAD DEPT	3000	3000	3000
0	0	4595	5206194	GAS/OIL/MAINT BLM EQUIP	4595	4595	4595
0	0	986	5206195	GAS/OIL/MAINT KEATING PWD	986	986	986
0	0	1624	5206196	GAS/OIL/MAINT LOOKOUT MTN	1624	1624	1624
0	0	1740	5206197	GAS/OIL/MAINT MEDICAL SPR	1740	1740	1740
1143	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
166	166	45000	5208003	ROADSIDE SPRAY EXPENSE	45000	45000	45000

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2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
47353	0	0	5208005	OTHER AGENCY EXP HERB	24000	24000	24000
23638	0	0	5208006	OTHER AGENCY EXPENSES	0	0	0
478	0	0	5208008	OWEB HERBICIDES	0	0	0
15759	15759	10000	5208009	OWEB SMALL EQUIPMENT	0	0	0
0	0	10000	5208010	OTHER AGENCY HERB CWMA	10000	10000	10000
0	0	34425	5208011	OTHER AGENCY HERB BLM	34365	34365	34365
0	0	64600	5208012	OWEB HERB KEATING/POWDER	48663	48663	48663
0	0	65653	5208013	QWEB HERB LOOKOUT MTN	48395	48395	48395
0	0	57750	5208014	OWEB HERB MEDICAL SPRING	57750	57750	57750
0	0	300	5208015	ADVISORY BOARD EXP	300	300	300
0	0	500	5208016	NEW HIRE EXP	500	500	500
467	0	514	5208021	RADIO MAINTENANCE	540	540	540
4355	77379	23305	5208211	BLM CONTRACT EXP	23305	23305	23305
8347	5059	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
0	0	2600	5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
2385	0	10800	5208603	BKCO 50% COST SHARE WEED	10800	10800	10800
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
0	0	1000	5208606	VEHICLE MAINT/REPAIR	1000	1000	1000
0	0	1000	5208607	ATV/UTV MAINT/REPAIR	1000	1000	1000
24	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
3144	3144	0	5208611	BLM EXPENSES	0	0	0
13334	0	0	5208612	OSWB/ODA GRANT	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000
0	0	5000	5208615	OSWB/ODA HAINES HOARY	18500	18500	18500
0	0	2500	5208616	OSWB/ODA ATV	0	0	0
219,686	185,735	570,298		Total Materials & Services	493,144	493,144	493,144
0	0	17300	5407410	EQUIPMENT	0	0	0
0	0	17,300		Total Capital	0	0	0
500	0	500	5609102	TR TO UNEMPLOYMENT	500	500	500
500	0	500		TRANSFERS	500	500	500
0	0	43,962		CONTINGENCY	14,854	14,854	14,854
307,483	292,203	768,682	100	TOTAL EXPENSE	656,545	656,545	656,545



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2021-2022	2022-2023	ADOPTED					
<b>262 FUND SUMMARY</b>							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>327201</b>	<b>264262</b>	<b>768682</b>		TOTAL REVENUE	<b>656545</b>	<b>656545</b>	<b>656545</b>
87297	106468	136622		TOTAL PERSONNEL	148047	148047	148047
219686	185735	570298		TOTAL MATERIALS & SERV	493144	493144	493144
0	0	17300		TOTAL CAPITAL	0	0	0
500	0	500		TOTAL TRANSFERS	500	500	500
0	0	43962		TOTAL CONTINGENCY	14854	14854	14854
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>307483</b>	<b>292203</b>	<b>768682</b>		TOTAL EXPENSES	<b>656545</b>	<b>656545</b>	<b>656545</b>



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