

263 - TRI-COUNTY WEED FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
8007	720	85000	3010101	BEGINNING FUND BALANCE	0	0	0
0	5466	15000	3303100	FOREST SERVICE REVENUE	0	0	0
42596	46050	32000	3303401	OSWB/ODA GRANT	0	0	0
34406	10531	10000	3303704	TRI COUNTY WMA DEPOSITS	0	0	0
247	781	100	3606101	EARNED INTEREST	0	0	0
0	54640	53000	3606505	OTHER GRANTS	0	0	0
0	0	0	3606506	EDUCATIONAL MATRLS GRANT	0	0	0
17761	7000	0	3606508	OTHER INCOME	0	0	0
0	71983	45000	3707101	BLM REIMBURSEMENT	0	0	0
90000	95000	45000	3707102	BLM - PASS-THROUGH	0	0	0
193,017	292,171	285,100		Total Revenue	0	0	0
38213	34340	37698	5101101	WEED MANAGEMENT MANAGER	0	0	0
0	1201	0	5101201	SEASONAL/TEMP	0	0	0
0	0	500	5101206	INSURANCE PAY	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
12846	9507	13915	5102101	GROUP INSURANCE	0	0	0
7188	6459	9350	5102201	RETIREMENT	0	0	0
2923	2719	2900	5102301	SOCIAL SECURITY	0	0	0
2830	2854	2900	5102601	WORKERS COMPENSATION	0	0	0
64,000	57,080	67,263		Total Personnel	0	0	0
1076	985	2300	5204305	PARTS AND REPAIRS	0	0	0
0	0	3846	5205101	COUNTY ADMIN FEE	0	0	0
0	345	650	5205201	INSURANCE EXPENSE	0	0	0
1221	1270	4500	5205805	DUES, TRAVEL, TRAINING	0	0	0
0	0	2500	5205806	FOREST SERV - GAS/OIL/MTN	0	0	0
2749	2174	3500	5206101	SUPPLIES, UTILITIES	0	0	0
0	480	4481	5206102	HERBICIDES	0	0	0
0	1436	2800	5206103	FOREST SERV - SUPPLIES	0	0	0
1981	2017	2700	5206191	GAS, OIL, MAINTENANCE	0	0	0
0	0	1200	5206192	FOREST SERV - MATERIALS	0	0	0
0	0	1200	5208007	FOREST SERVICE- OTHER EXP	0	0	0
90001	95000	45000	5208211	BLM - PASS-THROUGH EXP	0	0	0
0	1038	9000	5208601	EQUIPMENT	0	0	0
0	0	0	5208604	BIOLOGICAL CONTROL	0	0	0
0	0	0	5208609	EDUCATIONAL MATERIAL	0	0	0
1	24363	63000	5208611	BLM EXPENSES	0	0	0
25775	20811	32000	5208612	OSWB/ODA GRANT	0	0	0
1348	21705	39160	5208613	OTHER GRANT	0	0	0
124,152	171,624	217,837		Total Materials & Services	0	0	0
4146	0	0	5407411	VEHICLE	0	0	0
0	2580	0	5407413	CAPITAL EQUIPMENT	0	0	0
4,146	2,580	0		Total Capital	0	0	0
192,298	231,284	285,100	100	TOTAL EXPENSE	0	0	0



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263 FUND SUMMARY							
2003-2004	2004-2005	ADOPTED			PROPOSED	APPROVED	ADOPTED
193017	292171	285100		TOTAL REVENUE	0	0	0
64000	57080	67263		TOTAL PERSONNEL	0	0	0
124152	171624	217837		TOTAL MATERIALS & SERV	0	0	0
4146	2580	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
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
192298	231284	285100		TOTAL EXPENSES	0	0	0

