

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10200	Ending Fund Balance				53,169	76,833
Obj 000	Reclassification & Cost Alloc.				53,169	76,833
Salaries						
110 11001	Salaries and Wages	90,896	97,412	94,418	103,140	104,919
110 11002	Salaries-Overtime	1,580	2,020	1,279		
110 11003	Salaries-Extra Help	11,354	10,758	15,670	11,670	14,628
110 11010	Accrued Annual Leave		3,670			
110 11011	Accrued Comp Time	607	149			
Obj 001	Salaries	104,436	114,010	111,367	114,810	119,547
Personnel Benefits						
110 12002	Benefits-Direct	33,592	37,719	37,445	38,556	45,513
110 12004	Benefits-Bank Accruals	607-	756-	786-		
Obj 002	Personnel Benefits	32,986	36,963	36,660	38,556	45,513
Supplies						
110 13101	Office & Operating Supplies	16,423	23,731	29,427	23,040	26,240
110 13201	Fuel Consumed			28	3,500	4,680
110 13501	Small Tools and Minor Equip	276	147	3,275	250	1,000
110 13502	Computer Software				250	250
110 13590	Small Attrac-Tracked Invento		118	816		
Obj 003	Supplies	16,699	23,996	33,546	27,040	32,170
Other Services - Charges						
110 14101	Professional Services	2,625	1,799	8,400	500	500
110 14125	Prof Serv-Indirect Costs	4,153	4,057	4,155	4,152	4,758
110 14192	Prof Serv-Info Services	2,896	2,186	1,908	2,081	3,815
110 14201	Communications-Telephone	1,655	2,411	2,162	2,100	2,170
110 14202	Communications-Postage	840	839	1,064	1,030	1,060
110 14301	Travel	1,818	865	794	1,250	1,280
110 14401	Advertising	376	729	323	1,000	1,000
110 14501	Operating Rentals and Leases	5,252	5,642	5,988	5,700	6,300
110 14690	Liability Insurance	3,517	3,860	3,937	4,295	5,540
110 14701	Utilities		69			
110 14801	Repair and Maintenance	1,462	231	975	1,500	1,500
110 14901	Miscellaneous	905	516	404	550	550
Obj 004	Other Services - Charges	25,499	23,205	30,109	24,158	28,473

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Noxious Weed						
Capital Outlay						
110 16401	Machinery & Equipment			7,845	5,000	10,000
Obj 006	Capital Outlay			7,845	5,000	10,000
Dept of Ecology						
Salaries						
110 21010	Accrued Annual Leave	2,613	3,649-			
Obj 001	Salaries	2,613	3,649-			
Dept of Ecology-Parrotfeather						
Supplies						
110 33101	Office & Operating Supplies	750				
110 33501	Small Tools & Minor Equipmen	77				
Obj 003	Supplies	826				
Other Services - Charges						
110 34101	Professional Services	2,466				
Obj 004	Other Services - Charges	2,466				
Capital Outlay						
110 36401	Machinery & Equipment	6,753			1,800	
Obj 006	Capital Outlay	6,753			1,800	
Dept of Ecology-Dog Lake						
Salaries						
110 41001	Salaries & Benefits				4,000	4,800
Obj 001	Salaries				4,000	4,800
Supplies						
110 43101	Office & Operating Supplies	352				
Obj 003	Supplies	352				
Other Services - Charges						
110 44101	Professional Services	2,280	1,680	1,890		
Obj 004	Other Services - Charges	2,280	1,680	1,890		
Fnd 110	Noxious Weed	194,910	196,205	221,417	268,533	317,336