

Form LB 31

DETAILED EXPENDITURES

Operating Account # 666

Crook County Vector Control District

HISTORICAL DATA			Budget for Next Year 2026-27			
Actual		Adopted Budget	EXPENDITURE DESCRIPTION			
2nd Preceding Year 23-24	1st Preceding Year 24-25	This Year Year 25-26	Line Item #	Proposed by Budget Officer	Approved by Budget Comm.	Adopted by District Board
\$0	\$0	\$0	5100117 Salaries and Wages	\$0	\$0	\$0
\$0	\$0	\$0	5100201 FICA, FICAM	\$0	\$0	\$0
\$0	\$0	\$0	5100205 SUTA, unemployment	\$0	\$0	\$0
\$0	\$0	\$0	5100203 Health Insurance	\$0	\$0	\$0
\$0	\$0	\$0	5100204 Life Insurance, LTD	\$0	\$0	\$0
\$0	\$0	\$0	5100202 Workmans Comp	\$0	\$0	\$0
\$0	\$0	\$0	5100206 Retirement	\$0	\$0	\$0
\$0	\$0	\$0	Total Personal Services	\$0	\$0	\$0
\$0	\$0	\$0	5203850 Election Supplies	\$0	\$0	\$0
\$2,146	\$2,208	\$3,000	52040 Utilities (Phone, Elec., Heat)	\$3,000	\$0	\$0
\$100,252	\$105,586	\$130,000	5203513 Contract Services	\$130,000	\$0	\$0
\$0	\$0	\$100,000	5203530 Aerial Spray and chemical	\$160,000	\$0	\$0
\$24,924	\$23,896	\$25,000	5201005 Chemicals	\$25,000	\$0	\$0
\$53	\$139	\$2,000	5202004 ATV, Vehicle & Equip. Maint.	\$2,000	\$0	\$0
\$263	\$1,022	\$3,000	5204503 Lodging, meals	\$2,000	\$0	\$0
\$200	\$100	\$500	5203515 Contract Secretarial	\$500	\$0	\$0
\$862	\$1,719	\$3,000	5201025 Office Supplies & Misc.	\$2,000	\$0	\$0
\$3,497	\$3,992	\$6,500	52050 Insurance / Bonds	\$6,500	\$0	\$0
\$0	\$517	\$500	5201032 Publishing	\$500	\$0	\$0
\$0	\$80	\$1,000	5203501 Audit	\$500	\$0	\$0
\$667	\$1,210	\$1,500	5204504 Dues & Registration	\$1,500	\$0	\$0
\$128	\$120	\$500	5202009 Building Maint. & Supplies	\$500	\$0	\$0
\$0	\$0	\$0	5202022 Fuel	\$0	\$0	\$0
\$3,743	\$0	\$0	5205011 Workmans Compensation	\$0	\$0	\$0
\$1,372	\$1,247	\$2,500	520.65-04 Permits/Surcharges	\$3,000	\$0	\$0
\$1,355	\$1,505	\$2,500	5200538 Surveillance (shipping/supplies)	\$2,500	\$0	\$0
\$139,462	\$143,341	\$281,500	Total Materials and Services (5-20)	\$339,500	\$0	\$0
\$0	\$0	\$20,000	5404102 Building Improvements	\$20,000	\$0	\$0
\$0	\$0	\$20,000	5404412 Equipment	\$20,000	\$0	\$0
\$0	\$0	\$0	5404411 Miscellaneous	\$0	\$0	\$0
\$0	\$0	\$5,000	5404103 Rehabilitation Projects	\$5,000	\$0	\$0
\$0	\$0	\$0	Surveillance Equipment	\$0	\$0	\$0
\$0	\$0	\$45,000	Total Capital Outlay	\$45,000	\$0	\$0
\$0	\$0	\$15,000	5505999 Contingency	\$15,000	\$0	\$0
\$10,000	\$0	\$40,000	5808002 Transfer to Building Reserve	\$20,000	\$0	\$0
\$0	\$0	\$20,000	5505385 Transfer to Equipment Reserve	\$20,000	\$0	\$0
\$10,000	\$0	\$75,000	Total Other (5-50)	\$55,000	\$0	\$0
\$149,462	\$143,341	\$401,500	TOTAL EXPENDITURES	\$439,500	\$0	\$0
\$292,526	\$316,040	\$75,000	UNAPPROPRIATED ENDING FUND	\$75,000	\$0	\$0
\$441,988	\$459,381	\$476,500	TOTAL	\$514,500	\$0	\$0