

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

Fiscal Year: 2018-2018

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2019 Budget

From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.2210.0000.0834.0000	General Assist-Burial, Medica	\$0.00	\$0.00	\$0.00	\$104,000.00	\$104,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$0.00	\$0.00	\$104,000.00	\$104,000.00
DEPARTMENT: SOCIAL SERVICES - 2210		\$0.00	\$0.00	\$0.00	\$104,000.00	\$104,000.00
1000.2410.0000.0861.0000	Agency Disbursement	\$102,175.50	\$100,820.00	\$88,004.94	\$100,500.00	\$100,500.00
SUBDEPARTMENT: 0000 - 0000		\$102,175.50	\$100,820.00	\$88,004.94	\$100,500.00	\$100,500.00
DEPARTMENT: COUNTY FAIR - 2410		\$102,175.50	\$100,820.00	\$88,004.94	\$100,500.00	\$100,500.00
1000.2938.0000.0241.0000	Workers Compensation	\$102,773.88	\$120,000.00	\$76,411.33	\$120,000.00	\$120,000.00
1000.2938.0000.0323.0000	Liability Insurance	\$335,899.41	\$345,000.00	\$328,704.48	\$345,000.00	\$345,000.00
SUBDEPARTMENT: 0000 - 0000		\$438,673.29	\$465,000.00	\$405,115.81	\$465,000.00	\$465,000.00
DEPARTMENT: INSURANCE RESERVE - 2938		\$438,673.29	\$465,000.00	\$405,115.81	\$465,000.00	\$465,000.00
1000.2940.0000.0901.0000	Miscellaneous	\$14,141.92	\$20,000.00	\$2,405.72	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$14,141.92	\$20,000.00	\$2,405.72	\$20,000.00	\$20,000.00
DEPARTMENT: ADVERTISING - 2940		\$14,141.92	\$20,000.00	\$2,405.72	\$20,000.00	\$20,000.00
1000.2980.0000.0112.0000	Regular Employee Salaries	\$3,095,590.81	\$3,245,655.00	\$756,125.65	\$3,282,137.00	\$3,282,137.00

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.2980.0000.0114.0000	Hourly Employee Salaries	\$43,039.92	\$60,000.00	\$11,301.17	\$55,000.00	\$55,000.00
1000.2980.0000.0115.0000	Overtime Salaries	\$6,394.31	\$10,000.00	\$3,802.08	\$12,500.00	\$12,500.00
1000.2980.0000.0118.0000	Holiday Pay	\$78,529.76	\$91,950.00	\$28,721.75	\$94,500.00	\$94,500.00
1000.2980.0000.0122.0000	Education & Training	\$15,482.58	\$12,500.00	\$9,689.33	\$18,000.00	\$18,000.00
1000.2980.0000.0127.0000	Counseling Fee	\$0.00	\$3,000.00	\$0.00	\$3,500.00	\$3,500.00
1000.2980.0000.0143.0000	Longevity	\$9,909.00	\$12,165.00	\$0.00	\$10,824.00	\$10,824.00
1000.2980.0000.0211.0000	Health Insurance	\$632,349.11	\$753,000.00	\$156,225.28	\$800,000.00	\$800,000.00
1000.2980.0000.0221.0000	Social Security Levy	\$188,488.78	\$212,026.00	\$46,612.44	\$214,084.00	\$214,084.00
1000.2980.0000.0222.0000	Medicare	\$44,082.25	\$49,587.00	\$10,901.21	\$50,068.00	\$50,068.00
1000.2980.0000.0231.0000	Retirement	\$396,992.37	\$425,070.00	\$96,072.60	\$429,642.00	\$429,642.00
1000.2980.0000.0251.0000	Unemployment Insurance	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.2980.0000.0271.0000	PERS-Life Insurance	\$217.28	\$220.00	\$52.92	\$220.00	\$220.00
1000.2980.0000.0341.0000	Travel	\$5,117.98	\$10,000.00	\$2,797.03	\$12,000.00	\$12,000.00
1000.2980.0000.0347.0000	Inmate Health Insurance	\$41,418.84	\$45,000.00	\$9,310.84	\$45,500.00	\$45,500.00
1000.2980.0000.0350.0000	Medical-Service In House	\$194,944.75	\$205,000.00	\$31,594.20	\$210,000.00	\$210,000.00
1000.2980.0000.0351.0000	Electricity	\$112,481.73	\$104,000.00	\$23,609.11	\$102,000.00	\$102,000.00
1000.2980.0000.0352.0000	Gas	\$40,891.30	\$61,000.00	\$20,454.61	\$57,000.00	\$57,000.00
1000.2980.0000.0353.0000	Water	\$45,869.08	\$43,000.00	\$11,007.61	\$48,000.00	\$48,000.00
1000.2980.0000.0354.0000	Fuel	\$2,700.00	\$8,000.00	\$0.00	\$7,000.00	\$7,000.00
1000.2980.0000.0355.0000	Misc Utility Maintenance	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0356.0000	Telephone	\$13,968.08	\$15,000.00	\$3,475.23	\$15,000.00	\$15,000.00
1000.2980.0000.0358.0000	Recycling	\$135.62	\$250.00	\$24.10	\$200.00	\$200.00
1000.2980.0000.0371.0000	Dues	\$248.00	\$300.00	\$148.00	\$300.00	\$300.00
1000.2980.0000.0382.0000	Service Agreements	\$78,152.88	\$108,000.00	\$47,781.85	\$90,000.00	\$90,000.00

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1000.2980.0000.0383.0000	Repairs	\$70,053.88	\$40,000.00	\$6,960.61	\$50,000.00	\$50,000.00
1000.2980.0000.0384.0000	Building Repairs/Upkeep	\$5,678.88	\$25,000.00	\$3,529.28	\$20,000.00	\$20,000.00
1000.2980.0000.0400.0000	Shipping/Freight	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
1000.2980.0000.0401.0000	Mailing Costs	\$4,595.19	\$5,500.00	\$1,118.21	\$5,500.00	\$5,500.00
1000.2980.0000.0403.0000	Photocopying Costs	\$582.26	\$200.00	(\$247.39)	\$200.00	\$200.00
1000.2980.0000.0411.0000	Printed Materials & Books	\$0.00	\$250.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0412.0110	Office Supplies	\$6,828.63	\$9,000.00	\$625.53	\$8,200.00	\$8,200.00
1000.2980.0000.0412.0118	Recreation Supplies	\$0.00	\$600.00	\$25.47	\$1,200.00	\$1,200.00
1000.2980.0000.0412.0119	Specialty Supplies	\$8,572.24	\$10,000.00	\$0.00	\$8,000.00	\$8,000.00
1000.2980.0000.0413.0000	Subscriptions	\$531.90	\$500.00	\$0.00	\$600.00	\$600.00
1000.2980.0000.0421.0000	Janitorial Supplies/Servc	\$77,730.33	\$75,000.00	\$17,423.59	\$75,000.00	\$75,000.00
1000.2980.0000.0422.0000	Uniforms	\$8,224.41	\$7,500.00	\$365.70	\$8,000.00	\$8,000.00
1000.2980.0000.0422.0423	Correction Officer	\$3,339.31	\$15,000.00	\$1,805.80	\$15,000.00	\$15,000.00
1000.2980.0000.0492.0000	24-7/SCRAM	\$0.00	\$2,000.00	\$608.00	\$2,200.00	\$2,200.00
1000.2980.0000.0493.0000	Medical, Drugs, Etc.	\$199,190.97	\$220,000.00	\$19,412.30	\$210,000.00	\$210,000.00
1000.2980.0000.0621.0000	Building Improvements	\$17,220.00	\$25,000.00	\$7,380.00	\$25,000.00	\$25,000.00
1000.2980.0000.0641.0000	Furniture & Equipment	\$17,089.24	\$8,000.00	\$9,876.66	\$12,000.00	\$12,000.00
1000.2980.0000.0661.0000	Vehicles	\$38,582.28	\$32,000.00	\$260.90	\$2,500.00	\$2,500.00
1000.2980.0000.0901.0000	Miscellaneous	\$7,034.49	\$7,000.00	\$1,070.03	\$7,000.00	\$7,000.00
1000.2980.0000.0905.0000	Cost Allocation	\$315,764.00	\$364,919.00	\$0.00	\$290,257.00	\$290,257.00
SUBDEPARTMENT: 0000 - 0000		\$5,828,022.44	\$6,324,942.00	\$1,339,921.70	\$6,301,382.00	\$6,301,382.00
1000.2980.4215.0348.0000	CBM-Food Service	\$357,163.15	\$360,000.00	\$90,082.48	\$372,000.00	\$372,000.00
1000.2980.4215.0383.0000	Repairs	\$7,925.63	\$7,000.00	\$72.50	\$8,000.00	\$8,000.00

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1000.2980.4215.0412.0112	Paper Supplies	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00
1000.2980.4215.0412.0116	Kitchen Supplies	\$1,727.92	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
1000.2980.4215.0412.0119	Specialty Supplies	\$0.00	\$5,000.00	\$0.00	\$1,200.00	\$1,200.00
1000.2980.4215.0901.0000	Miscellaneous	\$123.67	\$500.00	\$0.00	\$250.00	\$250.00
SUBDEPARTMENT: KITCHEN-CORRECTIONAL CENTER - 4215		\$366,940.37	\$373,550.00	\$90,154.98	\$383,000.00	\$383,000.00
1000.2980.4216.0408.0000	Commissary Inventory	\$80,200.00	\$82,000.00	\$18,000.00	\$80,000.00	\$80,000.00
1000.2980.4216.0409.0000	Sales Tax/Commissary	\$5,060.48	\$6,000.00	\$1,480.22	\$5,500.00	\$5,500.00
SUBDEPARTMENT: COMMISSARY-CORRECTIONAL CENTER - 4216		\$85,260.48	\$88,000.00	\$19,480.22	\$85,500.00	\$85,500.00
1000.2980.4217.0861.0000	Agency Disbursement	\$44,490.89	\$50,000.00	\$10,040.66	\$50,000.00	\$50,000.00
SUBDEPARTMENT: ELECTRONIC HOME MONITORING-CORRECTIONAL CENTER - 4217		\$44,490.89	\$50,000.00	\$10,040.66	\$50,000.00	\$50,000.00
DEPARTMENT: CORRECTIONAL CENTER - 2980		\$6,324,714.18	\$6,836,492.00	\$1,459,597.56	\$6,819,882.00	\$6,819,882.00
1000.4110.0000.0119.0000	Board Per-Diem	\$90,314.32	\$91,846.00	\$22,961.40	\$92,994.00	\$92,994.00
1000.4110.0000.0211.0000	Health Insurance	\$16,021.58	\$19,000.00	\$3,967.74	\$20,000.00	\$20,000.00
1000.4110.0000.0221.0000	Social Security Levy	\$5,347.35	\$5,694.00	\$1,374.21	\$5,766.00	\$5,766.00
1000.4110.0000.0222.0000	Medicare	\$1,250.68	\$1,332.00	\$321.46	\$1,348.00	\$1,348.00
1000.4110.0000.0231.0000	Retirement	\$6,292.84	\$4,871.00	\$1,218.00	\$4,932.00	\$4,932.00
1000.4110.0000.0271.0000	PERS-Life Insurance	\$10.08	\$17.00	\$2.52	\$17.00	\$17.00
1000.4110.0000.0341.0000	Travel	\$6,616.76	\$9,000.00	\$3,051.93	\$9,000.00	\$9,000.00
1000.4110.0000.0356.0000	Telephone	\$0.00	\$200.00	\$0.00	\$100.00	\$100.00
1000.4110.0000.0371.0000	Dues	\$1,600.00	\$1,800.00	\$1,650.00	\$1,800.00	\$1,800.00

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1000.4110.0000.0401.0000	Mailing Costs	\$310.00	\$200.00	\$120.00	\$200.00	\$200.00
1000.4110.0000.0411.0000	Printed Materials & Books	\$0.00	\$500.00	\$0.00	\$400.00	\$400.00
1000.4110.0000.0901.0000	Miscellaneous	\$2,493.16	\$2,000.00	\$1,464.89	\$2,500.00	\$2,500.00
SUBDEPARTMENT: 0000 - 0000		\$130,256.77	\$136,460.00	\$36,132.15	\$139,057.00	\$139,057.00
DEPARTMENT: BOARD OF COMMISSIONERS - 4110		\$130,256.77	\$136,460.00	\$36,132.15	\$139,057.00	\$139,057.00
1000.4111.0000.0112.0000	Regular Employee Salaries	\$147,993.44	\$152,313.00	\$37,623.66	\$162,417.00	\$162,417.00
1000.4111.0000.0122.0000	Education & Training	\$427.00	\$600.00	\$343.50	\$600.00	\$600.00
1000.4111.0000.0211.0000	Health Insurance	\$20,619.50	\$22,000.00	\$4,360.20	\$23,500.00	\$23,500.00
1000.4111.0000.0221.0000	Social Security Levy	\$8,645.90	\$9,443.00	\$2,205.72	\$9,852.00	\$9,852.00
1000.4111.0000.0222.0000	Medicare	\$2,021.94	\$2,209.00	\$515.85	\$2,304.00	\$2,304.00
1000.4111.0000.0231.0000	Retirement	\$19,624.08	\$20,197.00	\$4,988.94	\$21,070.00	\$21,070.00
1000.4111.0000.0271.0000	PERS-Life Insurance	\$6.72	\$7.00	\$1.68	\$7.00	\$7.00
1000.4111.0000.0313.0000	Professional Services	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00
1000.4111.0000.0341.0000	Travel	\$636.67	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4111.0000.0356.0000	Telephone	\$1,140.98	\$1,300.00	\$363.67	\$1,750.00	\$1,750.00
1000.4111.0000.0371.0000	Dues	\$473.00	\$600.00	\$453.00	\$600.00	\$600.00
1000.4111.0000.0401.0000	Mailing Costs	\$489.91	\$600.00	\$145.86	\$700.00	\$700.00
1000.4111.0000.0403.0000	Photocopying Costs	\$914.52	\$1,000.00	\$241.34	\$1,000.00	\$1,000.00
1000.4111.0000.0412.0110	Office Supplies	\$370.37	\$300.00	\$645.85	\$300.00	\$300.00
1000.4111.0000.0641.0000	Furniture & Equipment	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
1000.4111.0000.0901.0000	Miscellaneous	\$349.95	\$300.00	\$0.00	\$300.00	\$300.00
SUBDEPARTMENT: 0000 - 0000		\$203,713.98	\$212,619.00	\$51,889.27	\$230,150.00	\$230,150.00
DEPARTMENT: HUMAN RESOURCES - 4111		\$203,713.98	\$212,619.00	\$51,889.27	\$230,150.00	\$230,150.00

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1000.4112.0000.0112.0000	Regular Employee Salaries	\$69,828.04	\$72,472.00	\$17,981.76	\$85,647.00	\$85,647.00
1000.4112.0000.0221.0000	Social Security Levy	\$4,299.08	\$4,493.00	\$1,104.98	\$4,690.00	\$4,690.00
1000.4112.0000.0222.0000	Medicare	\$1,005.40	\$1,051.00	\$258.42	\$1,097.00	\$1,097.00
1000.4112.0000.0231.0000	Retirement	\$9,259.20	\$9,610.00	\$2,384.38	\$10,031.00	\$10,031.00
1000.4112.0000.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$0.84	\$4.00	\$4.00
1000.4112.0000.0340.0101	BRIC/EUL Travel Costs	\$10,425.20	\$12,500.00	\$3,052.69	\$5,000.00	\$5,000.00
1000.4112.0000.0340.0102	BRIC/EUL Telephone	\$600.00	\$600.00	\$150.00	\$600.00	\$600.00
1000.4112.0000.0340.0103	BRIC/EUL Miscellaneous	\$5,345.51	\$6,500.00	\$1,038.55	\$6,000.00	\$6,000.00
1000.4112.0000.0778.0105	Grand Sky Admin Fees	\$15,117.20	\$15,000.00	\$765.00	\$25,000.00	\$25,000.00
SUBDEPARTMENT: 0000 - 0000		\$115,882.99	\$122,230.00	\$26,736.62	\$138,069.00	\$138,069.00
DEPARTMENT: GOVERNMENT RELATIONS - 4112		\$115,882.99	\$122,230.00	\$26,736.62	\$138,069.00	\$138,069.00
1000.4121.0000.0641.0000	Furniture & Equipment	\$11,400.90	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1000.4121.0000.0842.0000	Guardian Ad Litem	\$5,180.25	\$15,000.00	\$927.86	\$15,000.00	\$15,000.00
SUBDEPARTMENT: 0000 - 0000		\$16,581.15	\$30,000.00	\$927.86	\$30,000.00	\$30,000.00
DEPARTMENT: DISTRICT/JUVENILE COURT - 4121		\$16,581.15	\$30,000.00	\$927.86	\$30,000.00	\$30,000.00
1000.4126.0000.0307.0000	Patient Care	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4126.0000.0312.0307	Legal Fees-SDI	\$6,443.75	\$23,000.00	\$0.00	\$20,000.00	\$20,000.00
1000.4126.0000.0316.0000	Transcripts	\$0.00	\$3,000.00	\$0.00	\$2,500.00	\$2,500.00
SUBDEPARTMENT: 0000 - 0000		\$6,443.75	\$27,000.00	\$0.00	\$23,500.00	\$23,500.00
DEPARTMENT: SEXUALLY DANGEROUS - 4126		\$6,443.75	\$27,000.00	\$0.00	\$23,500.00	\$23,500.00

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1000.4141.0000.0112.0000	Regular Employee Salaries	\$490,361.54	\$501,648.00	\$123,956.22	\$515,100.00	\$515,100.00
1000.4141.0000.0115.0000	Overtime Salaries	\$635.42	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0122.0000	Education & Training	\$445.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0211.0000	Health Insurance	\$88,073.22	\$102,300.00	\$23,196.26	\$110,000.00	\$110,000.00
1000.4141.0000.0221.0000	Social Security Levy	\$28,501.65	\$31,102.00	\$7,183.47	\$31,998.00	\$31,998.00
1000.4141.0000.0222.0000	Medicare	\$6,665.80	\$7,274.00	\$1,680.03	\$7,483.00	\$7,483.00
1000.4141.0000.0231.0000	Retirement	\$65,021.89	\$66,386.00	\$16,436.62	\$68,302.00	\$68,302.00
1000.4141.0000.0234.0000	Auditing Fee	\$18,750.00	\$17,000.00	\$0.00	\$20,000.00	\$20,000.00
1000.4141.0000.0271.0000	PERS-Life Insurance	\$26.88	\$27.00	\$6.72	\$27.00	\$27.00
1000.4141.0000.0341.0000	Travel	\$1,463.18	\$2,000.00	\$201.74	\$2,000.00	\$2,000.00
1000.4141.0000.0356.0000	Telephone	\$1,127.74	\$1,700.00	\$231.53	\$1,700.00	\$1,700.00
1000.4141.0000.0371.0000	Dues	\$1,500.00	\$1,700.00	\$1,500.00	\$1,325.00	\$1,325.00
1000.4141.0000.0382.0000	Service Agreements	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
1000.4141.0000.0401.0000	Mailing Costs	\$25,359.12	\$45,000.00	\$1,646.10	\$45,000.00	\$45,000.00
1000.4141.0000.0403.0000	Photocopying Costs	\$2,692.77	\$2,200.00	\$3,403.71	\$3,600.00	\$3,600.00
1000.4141.0000.0411.0000	Printed Materials & Books	\$2,769.95	\$2,000.00	\$211.25	\$2,500.00	\$2,500.00
1000.4141.0000.0412.0110	Office Supplies	\$3,382.90	\$4,200.00	\$1,025.77	\$4,200.00	\$4,200.00
1000.4141.0000.0412.0121	Computer Supplies	\$633.08	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0641.0000	Furniture & Equipment	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
1000.4141.0000.0901.0000	Miscellaneous	\$391.08	\$500.00	\$0.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$737,801.22	\$793,437.00	\$180,679.42	\$820,735.00	\$820,735.00
DEPARTMENT: FINANCE & TAX - 4141		\$737,801.22	\$793,437.00	\$180,679.42	\$820,735.00	\$820,735.00

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 Exclude inactive accounts with zero balance  
 Definition: 2019 Budget

From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4143.0000.0111.0000	Elected Officials Salary	\$137,941.72	\$137,942.00	\$34,485.42	\$129,665.00	\$129,665.00
1000.4143.0000.0112.0000	Regular Employee Salaries	\$1,521,400.04	\$1,569,746.00	\$374,546.70	\$1,607,733.00	\$1,607,733.00
1000.4143.0000.0114.0000	Hourly Employee Salaries	\$65,798.17	\$85,000.00	\$6,703.75	\$80,000.00	\$80,000.00
1000.4143.0000.0115.0000	Overtime Salaries	\$1,424.26	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4143.0000.0122.0000	Education & Training	\$415.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4143.0000.0211.0000	Health Insurance	\$235,814.43	\$265,000.00	\$66,147.35	\$300,000.00	\$300,000.00
1000.4143.0000.0221.0000	Social Security Levy	\$100,233.64	\$111,147.00	\$24,289.35	\$112,229.00	\$112,229.00
1000.4143.0000.0222.0000	Medicare	\$23,585.15	\$25,994.00	\$5,680.44	\$26,247.00	\$26,247.00
1000.4143.0000.0231.0000	Retirement	\$215,659.19	\$226,042.00	\$53,625.24	\$229,018.00	\$229,018.00
1000.4143.0000.0271.0000	PERS-Life Insurance	\$88.76	\$91.00	\$22.12	\$90.00	\$90.00
1000.4143.0000.0303.0000	M/A Blood Tests	\$231.62	\$1,200.00	\$0.00	\$1,000.00	\$1,000.00
1000.4143.0000.0312.0000	Legal Fees	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4143.0000.0315.0000	Witness Fees	\$9,244.54	\$8,000.00	\$2,200.64	\$8,000.00	\$8,000.00
1000.4143.0000.0316.0000	Transcripts	\$708.00	\$3,000.00	\$569.00	\$3,000.00	\$3,000.00
1000.4143.0000.0341.0000	Travel	\$5,177.38	\$13,000.00	\$2,536.40	\$13,000.00	\$13,000.00
1000.4143.0000.0356.0000	Telephone	\$6,200.30	\$7,000.00	\$1,550.36	\$7,000.00	\$7,000.00
1000.4143.0000.0371.0000	Dues	\$6,820.00	\$7,500.00	\$1,950.00	\$7,500.00	\$7,500.00
1000.4143.0000.0376.0000	Process Fees	\$4,155.07	\$4,000.00	\$397.00	\$4,000.00	\$4,000.00
1000.4143.0000.0401.0000	Mailing Costs	\$5,795.87	\$7,500.00	\$1,507.77	\$7,500.00	\$7,500.00
1000.4143.0000.0403.0000	Photocopying Costs	\$15,291.35	\$19,000.00	\$3,813.87	\$19,000.00	\$19,000.00
1000.4143.0000.0406.0130	Software Maintenance	\$2,580.00	\$5,000.00	\$600.00	\$5,000.00	\$5,000.00
1000.4143.0000.0411.0000	Printed Materials & Books	\$2,058.21	\$1,000.00	\$76.38	\$1,500.00	\$1,500.00
1000.4143.0000.0412.0110	Office Supplies	\$17,400.76	\$19,000.00	\$2,159.84	\$19,000.00	\$19,000.00
1000.4143.0000.0412.0119	Specialty Supplies	\$79.00	\$500.00	\$0.00	\$500.00	\$500.00



**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

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Print accounts with zero balance   
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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4143.0000.0412.0121	Computer Supplies	\$1,306.85	\$3,000.00	\$0.00	\$2,500.00	\$2,500.00
1000.4143.0000.0416.0000	Research Materials	\$16,382.42	\$18,000.00	\$3,906.85	\$18,000.00	\$18,000.00
1000.4143.0000.0641.0000	Furniture & Equipment	\$5,595.59	\$7,500.00	\$1,007.11	\$7,000.00	\$7,000.00
1000.4143.0000.0901.0000	Miscellaneous	\$2,828.27	\$5,000.00	\$1,092.94	\$5,000.00	\$5,000.00
1000.4143.0000.0902.0000	Contingency Fund	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$2,404,215.59	\$2,557,162.00	\$588,868.53	\$2,620,482.00	\$2,620,482.00
DEPARTMENT: STATES ATTORNEY - 4143		\$2,404,215.59	\$2,557,162.00	\$588,868.53	\$2,620,482.00	\$2,620,482.00
1000.4144.0000.0314.0000	Victim Witness Fee	\$0.00	\$8,608.00	\$0.00	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$8,608.00	\$0.00	\$20,000.00	\$20,000.00
DEPARTMENT: Victim Witness Fee - 4144		\$0.00	\$8,608.00	\$0.00	\$20,000.00	\$20,000.00
1000.4145.0000.0112.0000	Regular Employee Salaries	\$190,935.88	\$207,180.00	\$48,743.28	\$205,032.00	\$205,032.00
1000.4145.0000.0115.0000	Overtime Salaries	\$219.61	\$0.00	\$0.00	\$0.00	\$0.00
1000.4145.0000.0211.0000	Health Insurance	\$52,191.95	\$60,200.00	\$14,669.69	\$65,000.00	\$65,000.00
1000.4145.0000.0221.0000	Social Security Levy	\$11,054.49	\$12,845.00	\$2,787.57	\$12,691.00	\$12,691.00
1000.4145.0000.0222.0000	Medicare	\$2,585.34	\$3,004.00	\$651.95	\$2,968.00	\$2,968.00
1000.4145.0000.0231.0000	Retirement	\$25,262.76	\$27,472.00	\$6,463.39	\$27,143.00	\$27,143.00
1000.4145.0000.0271.0000	PERS-Life Insurance	\$12.88	\$14.00	\$3.36	\$14.00	\$14.00
1000.4145.0000.0356.0000	Telephone	\$19.16	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$282,282.07	\$310,715.00	\$73,319.24	\$312,848.00	\$312,848.00
DEPARTMENT: RECORDER - 4145		\$282,282.07	\$310,715.00	\$73,319.24	\$312,848.00	\$312,848.00

**COUNTY OF GRAND FORKS**

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1000.4147.0000.0114.0000	Hourly Employee Salaries	\$5,831.21	\$5,831.00	\$1,457.82	\$5,904.00	\$5,904.00
1000.4147.0000.0221.0000	Social Security Levy	\$361.44	\$362.00	\$90.36	\$366.00	\$366.00
1000.4147.0000.0222.0000	Medicare	\$84.48	\$85.00	\$21.12	\$86.00	\$86.00
1000.4147.0000.0341.0000	Travel	\$278.20	\$450.00	\$308.19	\$450.00	\$450.00
1000.4147.0000.0371.0000	Dues	\$0.00	\$150.00	\$50.00	\$150.00	\$150.00
1000.4147.0000.0902.0000	Contingency Fund	\$859.70	\$900.00	\$920.63	\$950.00	\$950.00
SUBDEPARTMENT: 0000 - 0000		\$7,415.03	\$7,778.00	\$2,848.12	\$7,906.00	\$7,906.00
DEPARTMENT: SUPERINTENDENT OF SCHOOLS - 4147		\$7,415.03	\$7,778.00	\$2,848.12	\$7,906.00	\$7,906.00
1000.4148.0000.0112.0000	Regular Employee Salaries	\$213,100.19	\$218,126.00	\$59,271.59	\$217,404.00	\$217,404.00
1000.4148.0000.0113.0000	Part Time Emp Salaries	\$0.00	\$0.00	\$362.50	\$0.00	\$0.00
1000.4148.0000.0119.0000	Board Per-Diem Soil Commi	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4148.0000.0122.0000	Education & Training	\$2,217.28	\$5,000.00	\$724.70	\$5,000.00	\$5,000.00
1000.4148.0000.0211.0000	Health Insurance	\$57,443.21	\$65,000.00	\$13,636.33	\$72,000.00	\$72,000.00
1000.4148.0000.0221.0000	Social Security Levy	\$11,973.23	\$13,586.00	\$3,344.17	\$13,382.00	\$13,382.00
1000.4148.0000.0222.0000	Medicare	\$2,800.00	\$3,177.00	\$782.13	\$3,130.00	\$3,130.00
1000.4148.0000.0231.0000	Retirement	\$28,257.02	\$28,923.00	\$6,533.02	\$28,488.00	\$28,488.00
1000.4148.0000.0271.0000	PERS-Life Insurance	\$13.44	\$14.00	\$3.36	\$14.00	\$14.00
1000.4148.0000.0313.0024	Consulting Services	\$3,543.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1000.4148.0000.0341.0000	Travel	\$5,947.30	\$6,000.00	\$1,368.03	\$6,000.00	\$6,000.00
1000.4148.0000.0356.0000	Telephone	\$858.10	\$1,000.00	\$219.56	\$1,000.00	\$1,000.00
1000.4148.0000.0371.0000	Dues	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
1000.4148.0000.0382.0000	Service Agreements	\$648.79	\$500.00	\$191.35	\$500.00	\$500.00

## COUNTY OF GRAND FORKS

### Budget Report-Expense

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4148.0000.0401.0000	Mailing Costs	\$4,350.87	\$6,000.00	\$1,048.53	\$6,000.00	\$6,000.00
1000.4148.0000.0406.0130	Software Maintenance	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00
1000.4148.0000.0412.0110	Office Supplies	\$2,239.74	\$3,500.00	\$1,030.21	\$3,500.00	\$3,500.00
1000.4148.0000.0412.0112	Paper Supplies	\$265.75	\$500.00	\$49.99	\$500.00	\$500.00
1000.4148.0000.0418.0000	Supplies-Soil Committee	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4148.0000.0641.0000	Furniture & Equipment	\$1,746.04	\$500.00	\$0.00	\$500.00	\$500.00
1000.4148.0000.0901.0000	Miscellaneous	\$0.00	\$500.00	\$292.63	\$500.00	\$500.00
1000.4148.0000.0928.0000	Fees-Marriage License	\$484.00	\$600.00	\$474.00	\$600.00	\$600.00
SUBDEPARTMENT: 0000 - 0000		\$336,387.96	\$376,626.00	\$89,332.10	\$382,218.00	\$382,218.00
DEPARTMENT: TAX EQUALIZATION - 4148		\$336,387.96	\$376,626.00	\$89,332.10	\$382,218.00	\$382,218.00
1000.4149.0000.0112.0000	Regular Employee Salaries	\$215,173.20	\$260,128.00	\$64,568.82	\$266,921.00	\$266,921.00
1000.4149.0000.0115.0000	Overtime Salaries	\$1,142.76	\$3,000.00	\$139.65	\$3,000.00	\$3,000.00
1000.4149.0000.0122.0000	Education & Training	\$114.48	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4149.0000.0211.0000	Health Insurance	\$42,827.37	\$57,800.00	\$21,607.46	\$65,000.00	\$65,000.00
1000.4149.0000.0221.0000	Social Security Levy	\$12,715.12	\$16,314.00	\$3,821.60	\$16,726.00	\$16,726.00
1000.4149.0000.0222.0000	Medicare	\$2,973.72	\$3,815.00	\$893.69	\$3,912.00	\$3,912.00
1000.4149.0000.0231.0000	Retirement	\$28,531.85	\$34,493.00	\$8,561.82	\$35,374.00	\$35,374.00
1000.4149.0000.0271.0000	PERS-Life Insurance	\$10.36	\$14.00	\$3.36	\$14.00	\$14.00
1000.4149.0000.0310.0000	Software/Programming	\$8,477.94	\$8,000.00	\$2,414.28	\$8,000.00	\$8,000.00
1000.4149.0000.0311.0000	Network Security Enhanceme	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
1000.4149.0000.0317.0000	External Website Developer	\$0.00	\$0.00	\$0.00	\$39,070.00	\$39,070.00
1000.4149.0000.0341.0000	Travel	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

**COUNTY OF GRAND FORKS**

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1000.4149.0000.0356.0000	Telephone	\$1,500.49	\$2,200.00	\$478.45	\$2,200.00	\$2,200.00
1000.4149.0000.0381.0000	Equipment Rental	\$9,512.69	\$10,000.00	\$4,665.39	\$10,000.00	\$10,000.00
1000.4149.0000.0382.0000	Service Agreements	\$162,367.57	\$169,540.00	\$59,050.97	\$169,500.00	\$169,500.00
1000.4149.0000.0401.0000	Mailing Costs	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
1000.4149.0000.0412.0110	Office Supplies	\$63.65	\$200.00	\$0.00	\$200.00	\$200.00
1000.4149.0000.0641.0000	Furniture & Equipment	\$28,523.23	\$30,000.00	\$13,437.65	\$30,000.00	\$30,000.00
1000.4149.0000.0901.0000	Miscellaneous	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
SUBDEPARTMENT: 0000 - 0000		\$513,934.43	\$621,704.00	\$179,643.14	\$676,117.00	\$676,117.00
DEPARTMENT: COMPUTER - 4149		\$513,934.43	\$621,704.00	\$179,643.14	\$676,117.00	\$676,117.00
1000.4150.0000.0143.0000	Longevity	\$27,822.00	\$30,354.00	\$0.00	\$29,493.00	\$29,493.00
1000.4150.0000.0221.0000	Social Security Levy	\$1,725.00	\$1,882.00	\$0.00	\$1,829.00	\$1,829.00
1000.4150.0000.0222.0000	Medicare	\$403.44	\$440.00	\$0.00	\$428.00	\$428.00
1000.4150.0000.0233.0000	Comprehensive Health	\$6,350.40	\$7,000.00	\$1,587.60	\$7,000.00	\$7,000.00
1000.4150.0000.0251.0000	Unemployment Insurance	\$2,016.69	\$3,000.00	\$1,234.83	\$3,000.00	\$3,000.00
1000.4150.0000.0292.0000	Law Enforcement Physicals	\$309.00	\$5,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4150.0000.0294.0000	HRA Withdrawals	\$54,730.42	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$93,356.95	\$47,676.00	\$2,822.43	\$42,750.00	\$42,750.00
DEPARTMENT: EMPLOYEE BENEFITS - 4150		\$93,356.95	\$47,676.00	\$2,822.43	\$42,750.00	\$42,750.00
1000.4161.0000.0112.0000	Regular Employee Salaries	\$326,819.28	\$333,789.00	\$82,529.03	\$309,611.00	\$309,611.00
1000.4161.0000.0114.0000	Hourly Employee Salaries	\$13,524.00	\$13,000.00	\$3,498.00	\$13,000.00	\$13,000.00

**COUNTY OF GRAND FORKS**

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1000.4161.0000.0115.0000	Overtime Salaries	\$4,728.83	\$6,000.00	\$135.40	\$5,500.00	\$5,500.00
1000.4161.0000.0211.0000	Health Insurance	\$58,677.63	\$66,000.00	\$16,287.81	\$74,000.00	\$74,000.00
1000.4161.0000.0221.0000	Social Security Levy	\$20,633.52	\$21,873.00	\$5,139.80	\$20,282.00	\$20,282.00
1000.4161.0000.0222.0000	Medicare	\$4,825.45	\$5,115.00	\$1,202.09	\$4,743.00	\$4,743.00
1000.4161.0000.0231.0000	Retirement	\$43,215.13	\$44,260.00	\$10,922.81	\$40,924.00	\$40,924.00
1000.4161.0000.0271.0000	PERS-Life Insurance	\$26.88	\$27.00	\$6.72	\$27.00	\$27.00
1000.4161.0000.0349.0000	Answering Service	\$462.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4161.0000.0356.0000	Telephone	\$825.83	\$850.00	\$205.83	\$800.00	\$800.00
1000.4161.0000.0382.0000	Service Agreements	\$55,517.48	\$57,200.00	\$36,863.79	\$58,800.00	\$58,800.00
1000.4161.0000.0383.0000	Repairs	\$51,819.47	\$58,300.00	\$6,540.35	\$58,300.00	\$58,300.00
1000.4161.0000.0384.0000	Grounds Upkeep	\$1,580.69	\$1,400.00	\$0.00	\$1,200.00	\$1,200.00
1000.4161.0000.0401.0000	Mailing Costs	\$0.00	\$25.00	\$0.00	\$25.00	\$25.00
1000.4161.0000.0403.0000	Photocopying Costs	\$39.62	\$75.00	\$0.00	\$75.00	\$75.00
1000.4161.0000.0421.0000	Janitorial Supplies/Servc	\$26,116.23	\$29,000.00	\$7,554.48	\$29,000.00	\$29,000.00
1000.4161.0000.0424.0000	Gas & Oil Purchases	\$824.08	\$900.00	\$177.39	\$750.00	\$750.00
1000.4161.0000.0425.0000	Vehicle Costs & Repairs	\$878.27	\$1,450.00	\$266.57	\$1,400.00	\$1,400.00
1000.4161.0000.0641.0000	Furniture & Equipment	\$2,763.08	\$4,200.00	\$335.25	\$3,500.00	\$3,500.00
1000.4161.0000.0901.0000	Miscellaneous	\$550.12	\$1,250.00	\$139.45	\$1,200.00	\$1,200.00
SUBDEPARTMENT: 0000 - 0000		\$613,827.59	\$645,214.00	\$171,804.77	\$623,137.00	\$623,137.00
DEPARTMENT: BUILDINGS & GROUNDS - 4161		\$613,827.59	\$645,214.00	\$171,804.77	\$623,137.00	\$623,137.00
1000.4170.0000.0114.0000	Hourly Employee Salaries	\$0.00	\$135,000.00	\$0.00	\$150,000.00	\$150,000.00
1000.4170.0000.0115.0000	Overtime Salaries	\$435.92	\$14,000.00	\$0.00	\$0.00	\$0.00

## COUNTY OF GRAND FORKS

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1000.4170.0000.0122.0000	Education & Training	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0221.0000	Social Security Levy	\$26.05	\$868.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0222.0000	Medicare	\$6.09	\$203.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0332.0000	Equipment Lease/Purchase	\$30,064.45	\$42,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0333.0000	Building Rental	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0341.0000	Travel	\$42.80	\$7,000.00	\$395.80	\$0.00	\$0.00
1000.4170.0000.0356.0000	Telephone	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0361.0000	Legal Publications	\$350.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0401.0000	Mailing Costs	(\$3,704.25)	\$10,000.00	\$10.12	\$0.00	\$0.00
1000.4170.0000.0403.0000	Photocopying Costs	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0412.0110	Office Supplies	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0412.0119	Specialty Supplies	\$126.42	\$6,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0412.0122	Ballots	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0901.0000	Miscellaneous	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$27,347.48	\$319,421.00	\$405.92	\$150,000.00	\$150,000.00
DEPARTMENT: ELECTIONS - 4170		\$27,347.48	\$319,421.00	\$405.92	\$150,000.00	\$150,000.00
1000.4181.0000.0385.0000	Communications Costs	\$246,684.00	\$244,112.00	\$61,028.00	\$256,309.00	\$256,309.00
SUBDEPARTMENT: 0000 - 0000		\$246,684.00	\$244,112.00	\$61,028.00	\$256,309.00	\$256,309.00
DEPARTMENT: PSAP-911 - 4181		\$246,684.00	\$244,112.00	\$61,028.00	\$256,309.00	\$256,309.00
1000.4183.0000.0371.0301	ND Association of Counties	\$37,092.00	\$37,500.00	\$37,092.00	\$37,500.00	\$37,500.00

**COUNTY OF GRAND FORKS**

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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2019 Budget

From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4183.0000.0371.0302	National Association of Counti	\$1,337.00	\$1,400.00	\$1,337.00	\$1,400.00	\$1,400.00
1000.4183.0000.0371.0303	GF Chamber of Commerce	\$1,113.00	\$1,150.00	\$1,113.00	\$1,150.00	\$1,150.00
SUBDEPARTMENT: 0000 - 0000		\$39,542.00	\$40,050.00	\$39,542.00	\$40,050.00	\$40,050.00
DEPARTMENT: COUNTY MEMBERSHIPS - 4183		\$39,542.00	\$40,050.00	\$39,542.00	\$40,050.00	\$40,050.00
1000.4187.0000.0810.0800	GF Community Service & Res	\$14,000.00	\$14,000.00	\$7,000.00	\$14,000.00	\$14,000.00
1000.4187.0000.0810.0801	GF Humane Society	\$13,000.00	\$14,500.00	\$7,250.00	\$14,500.00	\$14,500.00
1000.4187.0000.0810.0802	Summer Performing Arts	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4187.0000.0810.0803	Lutheran Social Services	\$23,000.00	\$24,500.00	\$12,250.00	\$24,000.00	\$24,000.00
1000.4187.0000.0810.0805	Child Advocacy Center	\$26,667.00	\$26,667.00	\$13,333.50	\$26,667.00	\$26,667.00
1000.4187.0000.0810.0806	CVIC	\$49,719.00	\$71,719.00	\$35,859.50	\$84,219.00	\$84,219.00
1000.4187.0000.0810.0807	Detox Center	\$40,000.00	\$58,000.00	\$58,000.00	\$78,000.00	\$78,000.00
SUBDEPARTMENT: 0000 - 0000		\$168,886.00	\$209,386.00	\$133,693.00	\$241,386.00	\$241,386.00
DEPARTMENT: CONTRACTED SERVICES - 4187		\$168,886.00	\$209,386.00	\$133,693.00	\$241,386.00	\$241,386.00
1000.4189.0000.0351.0000	Electricity	\$58,472.88	\$58,500.00	\$12,038.23	\$58,600.00	\$58,600.00
1000.4189.0000.0351.0351	Electricity-COB	\$166,121.91	\$165,000.00	\$38,445.23	\$168,000.00	\$168,000.00
1000.4189.0000.0351.0352	Electricity-Parking Ramp	\$10,711.55	\$11,000.00	\$3,276.16	\$11,500.00	\$11,500.00
1000.4189.0000.0351.0353	Electricity-CourtHouse Parkin	\$556.73	\$650.00	\$160.16	\$700.00	\$700.00
1000.4189.0000.0352.0000	Gas	\$14,321.99	\$26,500.00	\$6,980.96	\$26,500.00	\$26,500.00
1000.4189.0000.0352.0354	Gas-Jail	\$1,004.99	\$2,300.00	\$283.78	\$2,300.00	\$2,300.00
1000.4189.0000.0352.0355	Gas-COB	\$24,197.18	\$45,000.00	\$12,309.88	\$45,000.00	\$45,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

Fiscal Year: 2018-2018

- Print accounts with zero balance   
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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4189.0000.0352.0356	Gas-Parking Ramp	\$1,319.21	\$2,500.00	\$732.60	\$2,500.00	\$2,500.00
1000.4189.0000.0353.0357	Water-Jail	\$10,133.90	\$10,000.00	\$2,432.66	\$10,500.00	\$10,500.00
1000.4189.0000.0353.0358	Water-COB	\$14,222.36	\$14,500.00	\$3,446.36	\$14,500.00	\$14,500.00
1000.4189.0000.0353.0359	Water-Parking Ramp	\$792.76	\$800.00	\$190.95	\$800.00	\$800.00
1000.4189.0000.0354.0000	Fuel	\$0.00	\$8,000.00	\$4,830.00	\$8,000.00	\$8,000.00
1000.4189.0000.0356.0000	Telephone	\$8,536.58	\$10,500.00	\$2,133.14	\$11,500.00	\$11,500.00
1000.4189.0000.0358.0000	Recycling	\$13,960.98	\$8,100.00	\$1,341.66	\$10,500.00	\$10,500.00
SUBDEPARTMENT: 0000 - 0000		\$324,353.02	\$363,350.00	\$88,601.77	\$370,900.00	\$370,900.00
DEPARTMENT: UTILITIES - 4189		\$324,353.02	\$363,350.00	\$88,601.77	\$370,900.00	\$370,900.00
1000.4192.0000.0383.0000	Repairs	\$158.76	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4192.0000.0412.0116	Kitchen Supplies	\$86.93	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0412.0119	Specialty Supplies	\$99.84	\$500.00	\$66.66	\$500.00	\$500.00
1000.4192.0000.0421.0000	Janitorial Supplies/Servc	\$473.54	\$400.00	\$177.75	\$400.00	\$400.00
1000.4192.0000.0641.0000	Furniture & Equipment	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0901.0000	Miscellaneous	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00
SUBDEPARTMENT: 0000 - 0000		\$819.07	\$3,200.00	\$244.41	\$3,200.00	\$3,200.00
DEPARTMENT: COB CONFERENCE ROOMS/KITCHEN - 4192		\$819.07	\$3,200.00	\$244.41	\$3,200.00	\$3,200.00
1000.4196.0000.0621.0000	Current Annual Improvemnt	\$346,033.36	\$500,000.00	\$5,585.00	\$500,000.00	\$500,000.00
SUBDEPARTMENT: 0000 - 0000		\$346,033.36	\$500,000.00	\$5,585.00	\$500,000.00	\$500,000.00
DEPARTMENT: CAPITAL IMPROVEMENTS - 4196		\$346,033.36	\$500,000.00	\$5,585.00	\$500,000.00	\$500,000.00



## COUNTY OF GRAND FORKS

### Budget Report-Expense

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4211.0000.0111.0000	Elected Officials Salary	\$114,402.15	\$114,402.00	\$28,600.56	\$107,538.00	\$107,538.00
1000.4211.0000.0112.0000	Regular Employee Salaries	\$1,933,829.68	\$1,955,425.00	\$486,469.33	\$2,000,214.00	\$2,000,214.00
1000.4211.0000.0115.0000	Overtime Salaries	\$6,766.22	\$10,000.00	\$105.82	\$7,000.00	\$7,000.00
1000.4211.0000.0118.0000	Holiday Pay	\$16,841.51	\$14,000.00	\$4,246.64	\$16,900.00	\$16,900.00
1000.4211.0000.0122.0000	Education & Training	\$6,070.00	\$8,500.00	\$850.00	\$8,500.00	\$8,500.00
1000.4211.0000.0211.0000	Health Insurance	\$355,422.69	\$421,400.00	\$97,142.64	\$450,000.00	\$450,000.00
1000.4211.0000.0221.0000	Social Security Levy	\$122,074.86	\$129,817.00	\$30,617.07	\$131,577.00	\$131,577.00
1000.4211.0000.0222.0000	Medicare	\$28,549.80	\$30,360.00	\$7,160.40	\$30,772.00	\$30,772.00
1000.4211.0000.0231.0000	Retirement	\$260,625.43	\$269,155.00	\$65,335.68	\$272,932.00	\$272,932.00
1000.4211.0000.0271.0000	PERS-Life Insurance	\$120.96	\$135.00	\$30.80	\$135.00	\$135.00
1000.4211.0000.0305.0000	Certificates & Notary	\$279.97	\$216.00	\$0.00	\$216.00	\$216.00
1000.4211.0000.0308.0000	Drug Enforcement	\$5,030.00	\$5,030.00	\$3,211.25	\$5,030.00	\$5,030.00
1000.4211.0000.0313.0022	Expert Services	\$4,511.17	\$3,500.00	\$858.40	\$3,500.00	\$3,500.00
1000.4211.0000.0333.0000	Bldg Rental-Storage Facil	\$12,876.91	\$15,000.00	\$3,954.64	\$15,000.00	\$15,000.00
1000.4211.0000.0341.0000	Travel	\$5,424.16	\$8,500.00	\$854.83	\$8,500.00	\$8,500.00
1000.4211.0000.0342.0000	Prisoner Transport	\$21,376.96	\$10,000.00	\$2,779.91	\$10,000.00	\$10,000.00
1000.4211.0000.0356.0000	Telephone	\$20,728.82	\$25,000.00	\$5,092.48	\$22,000.00	\$22,000.00
1000.4211.0000.0371.0000	Dues	\$2,046.00	\$2,000.00	\$940.00	\$2,000.00	\$2,000.00
1000.4211.0000.0380.0000	Crime Prevention	\$1,548.60	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4211.0000.0382.0000	Service Agreements	\$21,416.17	\$19,155.00	\$2,848.00	\$19,155.00	\$19,155.00
1000.4211.0000.0385.0000	Communications Costs	\$20,371.04	\$16,500.00	\$5,501.04	\$21,000.00	\$21,000.00
1000.4211.0000.0385.0030	Service Agreement	\$10,486.25	\$23,100.00	\$3,623.00	\$19,000.00	\$19,000.00
1000.4211.0000.0393.0000	Narcotics Dog	\$7,020.69	\$3,000.00	\$450.59	\$3,000.00	\$3,000.00
1000.4211.0000.0394.0000	CH/COB/Ramp Security	\$6,733.32	\$6,000.00	\$4,962.25	\$6,000.00	\$6,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

Fiscal Year: 2018-2018

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4211.0000.0401.0000	Mailing Costs	\$7,459.89	\$6,000.00	\$1,775.52	\$7,100.00	\$7,100.00
1000.4211.0000.0403.0000	Photocopying Costs	\$3,758.89	\$4,000.00	\$1,407.14	\$4,000.00	\$4,000.00
1000.4211.0000.0403.0030	Service Agreement	\$9,023.84	\$10,000.00	\$2,047.02	\$9,100.00	\$9,100.00
1000.4211.0000.0404.0030	Service Agreement	\$5,160.00	\$7,000.00	\$1,200.00	\$5,200.00	\$5,200.00
1000.4211.0000.0405.0000	Boat Safety Program	\$16,414.47	\$15,000.00	\$891.97	\$15,000.00	\$15,000.00
1000.4211.0000.0411.0000	Printed Materials & Books	\$3,121.33	\$3,000.00	\$472.22	\$3,000.00	\$3,000.00
1000.4211.0000.0412.0110	Office Supplies	\$1,843.59	\$5,000.00	\$560.17	\$4,000.00	\$4,000.00
1000.4211.0000.0412.0115	Police Supplies	\$15,008.38	\$15,000.00	\$14,206.44	\$15,000.00	\$15,000.00
1000.4211.0000.0419.0000	National Night Out	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.0000.0422.0422	Sheriff Deputies	\$21,159.83	\$20,000.00	\$10,283.88	\$20,000.00	\$20,000.00
1000.4211.0000.0422.0424	Sheriff Reserves	\$648.99	\$2,100.00	\$212.28	\$2,100.00	\$2,100.00
1000.4211.0000.0424.0000	Gas & Oil Purchases	\$83,492.53	\$82,000.00	\$23,655.89	\$94,000.00	\$94,000.00
1000.4211.0000.0425.0000	Vehicle Parts & Repairs	\$24,240.69	\$25,000.00	\$9,759.12	\$25,000.00	\$25,000.00
1000.4211.0000.0425.0050	Tires	\$12,250.94	\$10,000.00	\$1,809.40	\$10,000.00	\$10,000.00
1000.4211.0000.0425.0051	Labor Expenses	\$45,205.27	\$60,000.00	\$13,291.41	\$55,000.00	\$55,000.00
1000.4211.0000.0425.0052	Body Maintenance	\$5,805.83	\$5,000.00	\$563.08	\$5,000.00	\$5,000.00
1000.4211.0000.0425.0053	Vehicle Costs Misc	\$11,824.28	\$12,500.00	\$3,651.04	\$12,500.00	\$12,500.00
1000.4211.0000.0427.0000	Towing	\$4,542.65	\$3,000.00	\$828.95	\$3,000.00	\$3,000.00
1000.4211.0000.0428.0000	Insurance Recovery Expens	\$22,032.47	\$3,000.00	\$5,379.33	\$3,000.00	\$3,000.00
1000.4211.0000.0429.0000	Insurance Deductibles	\$3,000.00	\$4,000.00	\$1,750.00	\$4,000.00	\$4,000.00
1000.4211.0000.0430.0000	Shooting Range-Eq-Supply	\$1,293.02	\$5,000.00	\$118.54	\$5,000.00	\$5,000.00
1000.4211.0000.0641.0000	Furniture & Equipment	\$5,341.25	\$5,000.00	\$896.86	\$5,000.00	\$5,000.00
1000.4211.0000.0641.0640	Police Equipment	\$130,428.18	\$122,000.00	\$51,608.82	\$122,000.00	\$122,000.00
1000.4211.0000.0641.0643	Special Operations	\$5,364.76	\$7,500.00	\$1,472.65	\$7,500.00	\$7,500.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4211.0000.0645.0000	Law Enforcemnt Automation	\$17,657.41	\$18,900.00	\$2,838.21	\$18,900.00	\$18,900.00
1000.4211.0000.0661.0000	Vehicles	\$166,400.00	\$136,000.00	\$133,408.00	\$133,408.00	\$133,408.00
1000.4211.0000.0901.0000	Miscellaneous	\$3,977.24	\$4,000.00	\$1,017.97	\$4,000.00	\$4,000.00
1000.4211.0000.0940.0000	UAS Parnter W/UND	\$15,517.46	\$15,000.00	\$5,570.27	\$15,000.00	\$15,000.00
SUBDEPARTMENT: 0000 - 0000		\$3,627,526.55	\$3,699,195.00	\$1,046,311.51	\$3,770,777.00	\$3,770,777.00
1000.4211.4210.0112.0000	Regular Employee Salaries	\$40,462.05	\$41,244.00	\$10,115.52	\$43,051.00	\$43,051.00
1000.4211.4210.0211.0000	Health Insurance	\$7,108.88	\$8,000.00	\$3,131.18	\$8,000.00	\$8,000.00
1000.4211.4210.0221.0000	Social Security Levy	\$2,466.82	\$2,557.00	\$615.60	\$2,669.00	\$2,669.00
1000.4211.4210.0222.0000	Medicare	\$576.88	\$598.00	\$144.00	\$624.00	\$624.00
1000.4211.4210.0231.0000	Retirement	\$5,365.43	\$5,469.00	\$1,341.36	\$5,709.00	\$5,709.00
1000.4211.4210.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$0.84	\$4.00	\$4.00
1000.4211.4210.0313.0022	Expert Services	\$85.00	\$0.00	\$0.00	\$85.00	\$85.00
1000.4211.4210.0356.0000	Telephone	\$616.39	\$560.00	\$158.52	\$620.00	\$620.00
1000.4211.4210.0385.0000	Communications Costs	\$1,312.75	\$923.00	\$160.68	\$923.00	\$923.00
1000.4211.4210.0412.0115	Police Supplies	\$803.75	\$250.00	\$0.00	\$250.00	\$250.00
1000.4211.4210.0422.0000	Uniforms	\$478.39	\$350.00	\$183.20	\$500.00	\$500.00
1000.4211.4210.0424.0000	Gas & Oil Purchases	\$2,646.39	\$4,000.00	\$426.70	\$3,850.00	\$3,850.00
1000.4211.4210.0425.0000	Vehicle Parts & Repairs	\$46.78	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4211.4210.0425.0051	Labor Expenses	\$246.78	\$3,150.00	\$0.00	\$3,150.00	\$3,150.00
1000.4211.4210.0425.0052	Body Maintenance	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00
1000.4211.4210.0641.0640	Police Equipment	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00
1000.4211.4210.0645.0000	Law Enforcemnt Automation	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00
SUBDEPARTMENT: GRAND SKY DEPUTY-CONTRACTED - 4210		\$62,219.65	\$71,265.00	\$16,277.60	\$73,595.00	\$73,595.00

**COUNTY OF GRAND FORKS**

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1000.4211.4211.0112.0000	Regular Employee Salaries	\$88,387.01	\$85,780.00	\$15,319.02	\$94,707.00	\$94,707.00
1000.4211.4211.0115.0000	Overtime Salaries	\$835.12	\$500.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.4211.0118.0000	Holiday Pay	\$1,304.18	\$1,500.00	\$329.92	\$1,500.00	\$1,500.00
1000.4211.4211.0211.0000	Health Insurance	\$15,118.77	\$20,000.00	\$1,880.94	\$20,000.00	\$20,000.00
1000.4211.4211.0221.0000	Social Security Levy	\$5,393.79	\$5,442.00	\$936.39	\$6,027.00	\$6,027.00
1000.4211.4211.0222.0000	Medicare	\$1,261.46	\$1,273.00	\$218.99	\$1,409.00	\$1,409.00
1000.4211.4211.0231.0000	Retirement	\$11,388.74	\$11,374.00	\$1,941.02	\$12,558.00	\$12,558.00
1000.4211.4211.0271.0000	PERS-Life Insurance	\$6.72	\$7.00	\$1.12	\$7.00	\$7.00
1000.4211.4211.0313.0022	Expert Services	\$414.00	\$100.00	\$296.00	\$400.00	\$400.00
1000.4211.4211.0341.0000	Travel	\$292.77	\$400.00	\$0.00	\$400.00	\$400.00
1000.4211.4211.0356.0000	Telephone	\$1,255.52	\$1,400.00	\$316.88	\$1,400.00	\$1,400.00
1000.4211.4211.0385.0000	Communications Costs	\$1,330.48	\$1,200.00	\$173.58	\$1,400.00	\$1,400.00
1000.4211.4211.0412.0115	Police Supplies	\$511.74	\$400.00	\$89.89	\$550.00	\$550.00
1000.4211.4211.0422.0000	Uniforms	\$1,299.48	\$1,200.00	\$371.65	\$1,300.00	\$1,300.00
1000.4211.4211.0424.0000	Gas & Oil Purchases	\$7,081.03	\$7,500.00	\$1,636.30	\$7,500.00	\$7,500.00
1000.4211.4211.0425.0000	Vehicle Parts & Repairs	\$1,687.79	\$1,000.00	\$618.46	\$1,700.00	\$1,700.00
1000.4211.4211.0425.0051	Labor Expenses	\$2,277.42	\$850.00	\$2,111.32	\$3,500.00	\$3,500.00
1000.4211.4211.0425.0052	Body Maintenance	\$53.02	\$100.00	\$0.00	\$100.00	\$100.00
1000.4211.4211.0425.0053	Vehicle Costs Misc.	\$0.00	\$0.00	\$297.31	\$600.00	\$600.00
1000.4211.4211.0428.0000	Insurance Recovery Expens	\$1,641.60	\$0.00	\$250.00	\$500.00	\$500.00
1000.4211.4211.0429.0000	Insurance Deductibles	\$500.00	\$0.00	\$3,152.33	\$500.00	\$500.00
1000.4211.4211.0641.0640	Police Equipment	\$709.97	\$1,600.00	\$854.97	\$1,600.00	\$1,600.00
1000.4211.4211.0645.0000	Law Enforcemnt Automation	\$0.00	\$120.00	\$0.00	\$120.00	\$120.00
SUBDEPARTMENT: SHERIFF-LARIMORE CONTRACT POLICING - 4211		\$142,750.61	\$141,746.00	\$30,796.09	\$158,778.00	\$158,778.00

## COUNTY OF GRAND FORKS

### Budget Report-Expense

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1000.4211.4212.0122.0000	Education & Training	\$9,900.00	\$0.00	\$4,173.82	\$0.00	\$0.00
1000.4211.4212.0341.0000	Travel	\$1,465.78	\$0.00	\$1,614.99	\$0.00	\$0.00
1000.4211.4212.0641.0640	Police Equipment	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0641	Grant Match Funds	\$345.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00
1000.4211.4212.0641.0655	NERWR	\$540.60	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0659	Red Lake Nation	\$306.08	\$0.00	\$201.94	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$13,247.46	\$3,500.00	\$5,990.75	\$3,500.00	\$3,500.00
DEPARTMENT: SHERIFF - 4211		\$3,845,744.27	\$3,915,706.00	\$1,099,375.95	\$4,006,650.00	\$4,006,650.00
1000.4214.0000.0112.0000	Regular Employee Salaries	\$588,115.81	\$593,352.00	\$149,530.82	\$611,357.00	\$611,357.00
1000.4214.0000.0114.0000	Hourly Employee Salaries	\$118,928.57	\$120,000.00	\$32,461.21	\$120,000.00	\$120,000.00
1000.4214.0000.0115.0000	Overtime Salaries	\$13.76	\$1,000.00	\$393.73	\$1,000.00	\$1,000.00
1000.4214.0000.0118.0000	Holiday Pay	\$8,912.04	\$10,838.00	\$3,009.60	\$10,838.00	\$10,838.00
1000.4214.0000.0122.0000	Education & Training	\$1,983.51	\$2,500.00	\$328.00	\$2,500.00	\$2,500.00
1000.4214.0000.0211.0000	Health Insurance	\$122,048.25	\$132,500.00	\$32,542.09	\$150,000.00	\$150,000.00
1000.4214.0000.0221.0000	Social Security Levy	\$42,266.32	\$44,962.00	\$10,950.11	\$46,078.00	\$46,078.00
1000.4214.0000.0222.0000	Medicare	\$9,885.01	\$10,515.00	\$2,560.95	\$10,776.00	\$10,776.00
1000.4214.0000.0231.0000	Retirement	\$77,041.90	\$78,427.00	\$19,534.92	\$80,814.00	\$80,814.00
1000.4214.0000.0271.0000	PERS-Life Insurance	\$33.60	\$34.00	\$8.40	\$34.00	\$34.00
1000.4214.0000.0313.0023	GFC Risk S&T Budget	\$2,878.65	\$9,500.00	\$151.97	\$9,500.00	\$9,500.00
1000.4214.0000.0313.0027	Perform Based Standards	\$4,000.00	\$4,000.00	\$4,000.00	\$7,000.00	\$7,000.00
1000.4214.0000.0341.0000	Travel	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4214.0000.0350.0000	Medical-Service In House	\$1,179.72	\$1,500.00	\$577.70	\$1,500.00	\$1,500.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

Fiscal Year: 2018-2018

Print accounts with zero balance   
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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
1000.4214.0000.0356.0000	Telephone	\$2,370.29	\$2,000.00	\$550.44	\$2,000.00	\$2,000.00
1000.4214.0000.0382.0000	Service Agreements	\$22,535.00	\$16,000.00	\$559.20	\$22,000.00	\$22,000.00
1000.4214.0000.0384.0000	Building Repairs/Upkeep	\$1,077.98	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4214.0000.0401.0000	Mailing Costs	\$5.09	\$75.00	\$83.66	\$150.00	\$150.00
1000.4214.0000.0408.0000	Commissary Inventory	\$479.24	\$500.00	\$0.00	\$500.00	\$500.00
1000.4214.0000.0409.0000	Sales Tax/Commissary	\$41.24	\$100.00	\$40.71	\$100.00	\$100.00
1000.4214.0000.0412.0110	Office Supplies	\$1,578.17	\$2,500.00	\$136.70	\$2,500.00	\$2,500.00
1000.4214.0000.0412.0116	Kitchen Supplies	\$244.19	\$300.00	\$13.96	\$300.00	\$300.00
1000.4214.0000.0412.0117	Food & Groceries	\$16,642.15	\$7,500.00	\$1,813.56	\$7,500.00	\$7,500.00
1000.4214.0000.0412.0118	Recreation Supplies	\$914.58	\$1,500.00	\$317.59	\$1,500.00	\$1,500.00
1000.4214.0000.0421.0000	Janitorial Supplies/Servc	\$1,011.08	\$1,500.00	\$134.70	\$1,500.00	\$1,500.00
1000.4214.0000.0422.0000	Uniforms	\$986.36	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4214.0000.0493.0000	Medical, Drugs, Etc.	\$4,238.30	\$3,000.00	\$1,184.58	\$3,000.00	\$3,000.00
1000.4214.0000.0641.0000	Furniture & Equipment	\$1,777.38	\$3,500.00	\$3,225.49	\$4,500.00	\$4,500.00
1000.4214.0000.0661.0000	Vehicles	\$1,440.75	\$2,500.00	\$167.33	\$2,500.00	\$2,500.00
1000.4214.0000.0778.0000	Admin-Attendant Care	\$28,340.00	\$33,276.00	\$16,638.00	\$42,182.00	\$42,182.00
1000.4214.0000.0901.0000	Miscellaneous	\$601.74	\$1,500.00	\$154.96	\$1,500.00	\$1,500.00
SUBDEPARTMENT: 0000 - 0000		\$1,061,570.68	\$1,094,379.00	\$281,070.38	\$1,152,629.00	\$1,152,629.00
DEPARTMENT: JUVENILE DETENTION - 4214		\$1,061,570.68	\$1,094,379.00	\$281,070.38	\$1,152,629.00	\$1,152,629.00
1000.4217.0000.0307.0000	Patient Care	\$22,853.52	\$28,000.00	\$0.00	\$25,000.00	\$25,000.00
1000.4217.0000.0312.0000	Legal Fees	\$42,465.00	\$52,000.00	\$10,500.00	\$56,000.00	\$56,000.00
SUBDEPARTMENT: 0000 - 0000		\$65,318.52	\$80,000.00	\$10,500.00	\$81,000.00	\$81,000.00
DEPARTMENT: MENTAL HEALTH - 4217		\$65,318.52	\$80,000.00	\$10,500.00	\$81,000.00	\$81,000.00

**COUNTY OF GRAND FORKS**

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1000.4220.0000.0122.0000	Education & Training	\$165.00	\$8,500.00	\$580.00	\$8,500.00	\$8,500.00
1000.4220.0000.0309.0000	Secretarial Fees	\$9,999.96	\$10,000.00	\$2,499.99	\$10,250.00	\$10,250.00
1000.4220.0000.0310.0000	Computer System, MDI Log	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
1000.4220.0000.0313.0020	Coroners Services	\$68,000.04	\$68,000.00	\$17,000.01	\$69,700.00	\$69,700.00
1000.4220.0000.0313.0021	Autopsies	\$0.00	\$10,609.00	\$0.00	\$7,609.00	\$7,609.00
1000.4220.0000.0341.0000	Travel	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4220.0000.0384.0382	Building-RE Taxes	\$22,658.32	\$25,000.00	\$21,127.76	\$25,000.00	\$25,000.00
1000.4220.0000.0412.0119	Specialty Supplies	\$11,653.42	\$14,000.00	\$4,491.00	\$14,000.00	\$14,000.00
1000.4220.0000.0424.0000	Gas & Oil Purchases	\$3,043.86	\$5,000.00	\$927.67	\$5,000.00	\$5,000.00
1000.4220.0000.0425.0000	Vehicle Parts & Repairs	\$1,073.83	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4220.0000.0641.0640	Police Equipment	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00
SUBDEPARTMENT: 0000 - 0000		\$116,594.43	\$153,909.00	\$46,626.43	\$155,859.00	\$155,859.00
DEPARTMENT: CORONER - 4220		\$116,594.43	\$153,909.00	\$46,626.43	\$155,859.00	\$155,859.00
1000.4240.0000.0112.0000	Regular Employee Salaries	\$134,823.44	\$138,743.00	\$34,571.46	\$145,237.00	\$145,237.00
1000.4240.0000.0113.0000	Part Time Emp Salaries	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4240.0000.0115.0000	Overtime Salaries	\$816.13	\$2,800.00	\$318.26	\$2,800.00	\$2,800.00
1000.4240.0000.0119.0000	Board Per-Diem	\$550.00	\$600.00	\$250.00	\$1,000.00	\$1,000.00
1000.4240.0000.0122.0000	Education & Training	\$2,997.27	\$2,000.00	\$394.76	\$4,000.00	\$4,000.00
1000.4240.0000.0140.0000	Emergency Response	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4240.0000.0211.0000	Health Insurance	\$22,405.37	\$25,300.00	\$7,189.57	\$29,000.00	\$29,000.00
1000.4240.0000.0221.0000	Social Security Levy	\$8,189.59	\$8,875.00	\$2,096.26	\$9,272.00	\$9,272.00

**COUNTY OF GRAND FORKS**

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1000.4240.0000.0222.0000	Medicare	\$1,915.41	\$2,076.00	\$490.25	\$2,168.00	\$2,168.00
1000.4240.0000.0231.0000	Retirement	\$17,853.89	\$18,397.00	\$4,584.06	\$19,194.00	\$19,194.00
1000.4240.0000.0271.0000	PERS-Life Insurance	\$6.72	\$7.00	\$1.68	\$7.00	\$7.00
1000.4240.0000.0333.0000	Building Rental	\$0.00	\$5,309.00	\$0.00	\$5,309.00	\$5,309.00
1000.4240.0000.0341.0000	Travel	\$1,616.63	\$2,500.00	\$371.74	\$2,500.00	\$2,500.00
1000.4240.0000.0356.0000	Telephone	\$1,976.53	\$4,000.00	\$480.26	\$4,000.00	\$4,000.00
1000.4240.0000.0371.0000	Dues	\$50.00	\$260.00	\$210.00	\$260.00	\$260.00
1000.4240.0000.0383.0000	Repairs	\$2,788.96	\$2,000.00	\$266.57	\$2,000.00	\$2,000.00
1000.4240.0000.0401.0000	Mailing Costs	\$9.52	\$600.00	\$0.00	\$600.00	\$600.00
1000.4240.0000.0403.0000	Photocopying Costs	\$1,964.43	\$1,800.00	\$655.84	\$2,500.00	\$2,500.00
1000.4240.0000.0412.0110	Office Supplies	\$100.53	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4240.0000.0641.0000	Furniture & Equipment	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4240.0000.0641.0642	EOC Equipment	\$0.00	\$3,000.00	\$88.00	\$3,000.00	\$3,000.00
SUBDEPARTMENT: 0000 - 0000		\$198,064.42	\$228,267.00	\$51,968.71	\$242,847.00	\$242,847.00
1000.4240.4212.0861.0000	Agency Disbursement	\$768.81	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$768.81	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTMENT: EMERGENCY MANAGEMENT - 4240		\$198,833.23	\$228,267.00	\$51,968.71	\$242,847.00	\$242,847.00
1000.4821.0000.0112.0000	Regular Employee Salaries	\$91,436.13	\$92,446.00	\$23,111.46	\$93,602.00	\$93,602.00
1000.4821.0000.0119.0000	Board Per-Diem	\$2,000.00	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00
1000.4821.0000.0211.0000	Health Insurance	\$15,936.37	\$19,300.00	\$4,151.22	\$20,000.00	\$20,000.00
1000.4821.0000.0221.0000	Social Security Levy	\$5,593.21	\$6,066.00	\$1,378.26	\$6,138.00	\$6,138.00



**COUNTY OF GRAND FORKS**

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1000.4821.0000.0222.0000	Medicare	\$1,308.10	\$1,419.00	\$322.32	\$1,435.00	\$1,435.00
1000.4821.0000.0231.0000	Retirement	\$12,124.56	\$12,258.00	\$3,064.62	\$12,412.00	\$12,412.00
1000.4821.0000.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$0.84	\$4.00	\$4.00
1000.4821.0000.0313.0024	Consulting Services	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4821.0000.0313.0026	Build Inspection Services	\$27,500.04	\$27,500.00	\$6,875.01	\$27,500.00	\$27,500.00
1000.4821.0000.0341.0000	Travel	\$1,597.67	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4821.0000.0356.0000	Telephone	\$613.12	\$650.00	\$151.60	\$650.00	\$650.00
1000.4821.0000.0362.0000	Code Enforcement	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
1000.4821.0000.0401.0000	Mailing Costs	\$234.16	\$500.00	\$0.00	\$500.00	\$500.00
1000.4821.0000.0403.0000	Photocopying Costs	\$648.79	\$800.00	\$191.35	\$800.00	\$800.00
1000.4821.0000.0641.0000	Furniture & Equipment	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4821.0000.0901.0000	Miscellaneous	\$287.94	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
SUBDEPARTMENT: 0000 - 0000		\$159,283.45	\$186,843.00	\$39,246.68	\$188,441.00	\$188,441.00
DEPARTMENT: PLANNING & ZONING - 4821		\$159,283.45	\$186,843.00	\$39,246.68	\$188,441.00	\$188,441.00
1000.4900.0000.0901.0000	Miscellaneous	\$135,587.71	\$75,000.00	\$19,282.56	\$75,000.00	\$75,000.00
1000.4900.0000.7000.0000	Transfer Out	\$2,065.99	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$137,653.70	\$75,000.00	\$19,282.56	\$75,000.00	\$75,000.00
DEPARTMENT: MISCELLANEOUS - 4900		\$137,653.70	\$75,000.00	\$19,282.56	\$75,000.00	\$75,000.00
FUND: GENERAL FUND - 1000		\$19,080,467.58	\$20,733,164.00	\$5,237,298.49	\$21,040,622.00	\$21,040,622.00

**COUNTY OF GRAND FORKS**

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2120.2120.0000.0901.0000	Miscellaneous	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
DEPARTMENT: COUNTY RESERVE - 2120		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
FUND: COUNTY RESERVE - 2120		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
2140.2140.0000.0211.0000	Health Insurance	\$271,621.24	\$301,000.00	\$72,956.51	\$343,000.00	\$343,000.00
2140.2140.0000.0221.0000	Social Security Levy	\$89,422.90	\$98,772.00	\$22,600.08	\$101,535.00	\$101,535.00
2140.2140.0000.0222.0000	Medicare	\$20,913.18	\$23,100.00	\$5,285.48	\$23,746.00	\$23,746.00
2140.2140.0000.0231.0000	Retirement	\$196,774.38	\$200,238.00	\$49,892.84	\$206,062.00	\$206,062.00
2140.2140.0000.0271.0000	PERS-Life Insurance	\$94.08	\$95.00	\$23.52	\$95.00	\$95.00
2140.2140.0000.0381.0000	Equipment Rental	\$390,626.58	\$347,861.00	\$86,605.44	\$346,422.00	\$346,422.00
2140.2140.0000.0384.0383	Building-Thompson Shed	\$5,025.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
2140.2140.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$486,640.48	\$500,000.00	\$0.00	\$400,000.00	\$400,000.00
2140.2140.0000.0444.0000	Bridge Construct & Equip	\$100,311.81	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
2140.2140.0000.0671.0000	Construction Fund	\$489,637.85	\$827,352.00	\$0.00	\$982,520.00	\$982,520.00
2140.2140.0000.0672.0000	Lay Down Patching	\$35,360.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
2140.2140.0000.0800.0732	Seal Coat	\$168,515.60	\$1,045,223.00	\$0.00	\$1,168,458.00	\$1,168,458.00
2140.2140.0000.0800.0733	Project SC-1802 (055) CR#1	\$6,074.66	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0734	Project CNOA-1812(055) CR#	\$21,003.73	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0735	Project SC-1815(055) CR#12	\$5,796.78	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0736	SC1824(054) & SC1802(057)	\$9,925.63	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0737	SRF-0018(034)	\$37,311.45	\$0.00	\$0.00	\$0.00	\$0.00

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2140.2140.0000.0800.0738	Federal Aid Project Local Sha	\$977,346.90	\$25,000.00	\$26,508.45	\$0.00	\$0.00
2140.2140.0000.0800.0739	Bridge BRO-0018(035)	\$90,436.28	\$200,000.00	\$2,570.72	\$0.00	\$0.00
2140.2140.0000.0800.0835	20% Cities Share Of Levy	\$12.70	\$50.00	\$0.00	\$50.00	\$50.00
2140.2140.0000.0800.0844	Surge Projects	\$433,945.80	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$3,836,797.03	\$3,718,691.00	\$266,443.04	\$3,971,888.00	\$3,971,888.00
DEPARTMENT: COUNTY ROAD & BRIDGE - 2140		\$3,836,797.03	\$3,718,691.00	\$266,443.04	\$3,971,888.00	\$3,971,888.00
FUND: COUNTY ROAD & BRIDGE - 2140		\$3,836,797.03	\$3,718,691.00	\$266,443.04	\$3,971,888.00	\$3,971,888.00
2150.2150.0000.0112.0000	Regular Employee Salaries	\$1,483,974.92	\$1,510,089.00	\$376,265.56	\$1,561,316.00	\$1,561,316.00
2150.2150.0000.0114.0000	Hourly Employee Salaries	\$15,267.21	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
2150.2150.0000.0115.0000	Overtime Salaries	\$11,380.47	\$25,000.00	\$9,531.55	\$25,000.00	\$25,000.00
2150.2150.0000.0143.0000	Longevity	\$7,410.00	\$8,007.00	\$0.00	\$8,652.00	\$8,652.00
2150.2150.0000.0241.0000	Workers Compensation	\$41,378.34	\$50,000.00	\$24,441.80	\$50,000.00	\$50,000.00
2150.2150.0000.0251.0000	Unemployment Insurance	\$9,467.43	\$5,000.00	\$1,731.16	\$5,000.00	\$5,000.00
2150.2150.0000.0332.0000	Equipment Lease/Purchase	\$1,638.20	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
2150.2150.0000.0341.0000	Travel	\$1,380.88	\$4,000.00	\$209.40	\$4,000.00	\$4,000.00
2150.2150.0000.0351.0000	Electricity	\$21,469.86	\$30,000.00	\$9,892.08	\$30,000.00	\$30,000.00
2150.2150.0000.0352.0000	Gas	\$13,885.87	\$25,000.00	\$9,933.32	\$25,000.00	\$25,000.00
2150.2150.0000.0353.0000	Water	\$6,072.96	\$9,000.00	\$1,546.21	\$9,000.00	\$9,000.00
2150.2150.0000.0356.0000	Telephone	\$4,188.69	\$5,000.00	\$960.82	\$15,000.00	\$15,000.00
2150.2150.0000.0382.0000	Service Agreements	\$12,231.75	\$5,000.00	\$3,030.06	\$5,000.00	\$5,000.00
2150.2150.0000.0384.0000	Building Repairs/Upkeep	\$24,584.97	\$50,000.00	\$7,960.16	\$50,000.00	\$50,000.00

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2150.2150.0000.0384.0384	Outlying Shops Repairs	\$10,333.97	\$50,000.00	\$6,627.03	\$50,000.00	\$50,000.00
2150.2150.0000.0401.0000	Mailing Costs	\$76.00	\$170.00	\$82.00	\$180.00	\$180.00
2150.2150.0000.0403.0000	Photocopying Costs	\$395.26	\$900.00	\$107.46	\$900.00	\$900.00
2150.2150.0000.0412.0110	Office Supplies	\$590.60	\$1,500.00	\$110.91	\$1,500.00	\$1,500.00
2150.2150.0000.0412.0114	Shop Supplies	\$18,344.11	\$20,000.00	\$4,840.93	\$20,000.00	\$20,000.00
2150.2150.0000.0414.0000	Engineering Supplies	\$108.95	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
2150.2150.0000.0424.0000	Gas & Oil Purchases	\$260,207.21	\$500,000.00	\$75,147.65	\$500,000.00	\$500,000.00
2150.2150.0000.0425.0000	Vehicle Parts & Repairs	\$261,925.79	\$350,000.00	\$55,344.98	\$350,000.00	\$350,000.00
2150.2150.0000.0441.0000	Culverts	\$85,187.86	\$100,000.00	\$0.00	\$200,000.00	\$200,000.00
2150.2150.0000.0442.0000	Bridge Materials	\$87,417.12	\$90,000.00	\$1,148.82	\$150,000.00	\$150,000.00
2150.2150.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$258,918.45	\$337,679.00	\$21.97	\$443,749.00	\$443,749.00
2150.2150.0000.0444.0000	Bridge Construct & Equip	\$149,982.50	\$150,000.00	\$0.00	\$200,000.00	\$200,000.00
2150.2150.0000.0445.0000	Signs	\$38,370.04	\$55,000.00	\$842.44	\$55,000.00	\$55,000.00
2150.2150.0000.0447.0000	Bridge Rip-Rap	\$24,462.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
2150.2150.0000.0641.0000	Furniture & Equipment	\$498.97	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
2150.2150.0000.0643.0000	2 Way Radios	\$284.16	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
2150.2150.0000.0644.0000	Shop Tools	\$5,921.42	\$10,000.00	\$2,557.28	\$1,000.00	\$1,000.00
2150.2150.0000.0661.0000	Vehicles	\$266,933.00	\$300,000.00	\$7,485.00	\$550,000.00	\$550,000.00
2150.2150.0000.0901.0000	Miscellaneous	\$13,045.59	\$30,000.00	\$5,392.53	\$30,000.00	\$30,000.00
2150.2150.0000.0905.0000	Cost Allocation	\$174,264.00	\$158,880.00	\$0.00	\$131,780.00	\$131,780.00
SUBDEPARTMENT: 0000 - 0000		\$3,311,598.55	\$4,017,725.00	\$605,211.12	\$4,609,577.00	\$4,609,577.00
DEPARTMENT: HIGHWAY - 2150		\$3,311,598.55	\$4,017,725.00	\$605,211.12	\$4,609,577.00	\$4,609,577.00
FUND: HIGHWAY - 2150		\$3,311,598.55	\$4,017,725.00	\$605,211.12	\$4,609,577.00	\$4,609,577.00

## COUNTY OF GRAND FORKS

### Budget Report-Expense

Fiscal Year: 2018-2018

Print accounts with zero balance   
  Round to whole dollars   
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 Exclude inactive accounts with zero balance  
 Definition: 2019 Budget

From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2210.2210.0000.0112.0000	Regular Employee Salaries	\$4,444,442.85	\$4,646,454.00	\$1,135,411.63	\$4,802,367.00	\$4,802,367.00
2210.2210.0000.0115.0000	Overtime Salaries	\$3,078.69	\$2,500.00	\$1,268.56	\$2,500.00	\$2,500.00
2210.2210.0000.0116.0000	Contracted Salaries	\$66,797.59	\$70,000.00	\$12,524.46	\$70,000.00	\$70,000.00
2210.2210.0000.0143.0000	Longevity	\$14,768.75	\$17,589.00	\$0.00	\$17,994.00	\$17,994.00
2210.2210.0000.0211.0000	Health Insurance	\$891,808.72	\$948,000.00	\$256,100.57	\$1,082,364.00	\$1,082,364.00
2210.2210.0000.0221.0000	Social Security Levy	\$257,625.22	\$289,326.00	\$64,943.41	\$297,368.00	\$297,368.00
2210.2210.0000.0222.0000	Medicare	\$60,250.83	\$67,665.00	\$15,188.26	\$69,546.00	\$69,546.00
2210.2210.0000.0231.0000	Retirement	\$585,514.02	\$616,120.00	\$148,196.61	\$633,267.00	\$633,267.00
2210.2210.0000.0241.0000	Workers Compensation	\$15,397.32	\$17,000.00	\$11,300.63	\$17,000.00	\$17,000.00
2210.2210.0000.0251.0000	Unemployment Insurance	\$404.00	\$4,000.00	\$416.00	\$4,000.00	\$4,000.00
2210.2210.0000.0271.0000	PERS-Life Insurance	\$294.56	\$300.00	\$73.92	\$300.00	\$300.00
2210.2210.0000.0341.0000	Travel	\$64,222.41	\$65,000.00	\$16,210.73	\$66,000.00	\$66,000.00
2210.2210.0000.0343.0000	Automobile Maintenance	\$13,994.82	\$20,000.00	\$2,672.91	\$17,000.00	\$17,000.00
2210.2210.0000.0344.0000	Foster Care Travel	\$23,209.41	\$30,000.00	\$9,253.39	\$30,000.00	\$30,000.00
2210.2210.0000.0356.0000	Telephone	\$11,935.86	\$17,000.00	\$2,764.31	\$17,000.00	\$17,000.00
2210.2210.0000.0371.0000	Dues	\$332.50	\$500.00	\$42.50	\$500.00	\$500.00
2210.2210.0000.0372.0000	Registration Fees	\$5,805.79	\$5,000.00	\$620.00	\$5,000.00	\$5,000.00
2210.2210.0000.0382.0000	Service Agreements	\$20,263.61	\$20,000.00	\$2,309.99	\$20,000.00	\$20,000.00
2210.2210.0000.0386.0000	Building Rent	\$282,804.00	\$295,046.00	\$73,761.51	\$369,900.00	\$369,900.00
2210.2210.0000.0388.0000	Foster Care Supplement	\$148,890.76	\$200,000.00	\$26,789.49	\$200,000.00	\$200,000.00
2210.2210.0000.0389.0000	Parent Aid	\$3,144.61	\$3,000.00	\$229.97	\$3,000.00	\$3,000.00
2210.2210.0000.0390.0000	Technology Support	\$32,320.21	\$50,000.00	\$2,513.65	\$50,000.00	\$50,000.00
2210.2210.0000.0401.0000	Mailing Costs	\$24,905.69	\$25,000.00	\$3,671.50	\$26,000.00	\$26,000.00
2210.2210.0000.0410.0000	Shredding	\$4,422.50	\$4,000.00	\$797.50	\$4,000.00	\$4,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2210.2210.0000.0412.0110	Office Supplies	\$19,766.62	\$20,000.00	\$5,654.03	\$20,000.00	\$20,000.00
2210.2210.0000.0641.0000	Furniture & Equipment	\$19,197.33	\$50,000.00	\$2,817.45	\$50,000.00	\$50,000.00
2210.2210.0000.0831.0000	Assistance In Kind	\$55.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2210.2210.0000.0832.0000	Medical Services	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2210.2210.0000.0833.0000	Burials	\$96,277.38	\$100,000.00	\$14,700.00	\$0.00	\$0.00
2210.2210.0000.0836.0000	Drug Testing	\$101,093.51	\$75,000.00	\$17,003.42	\$75,000.00	\$75,000.00
2210.2210.0000.0843.0000	Foster Care Recruitment	\$17,054.29	\$13,500.00	\$2,677.47	\$13,500.00	\$13,500.00
2210.2210.0000.0844.0000	In-Home Case Management	\$1,348.77	\$2,000.00	\$162.59	\$1,500.00	\$1,500.00
2210.2210.0000.0845.0000	Interpreter	\$7,972.15	\$10,000.00	\$1,786.51	\$10,000.00	\$10,000.00
2210.2210.0000.0846.0000	CVIC Wishing Well	\$81,400.00	\$81,400.00	\$40,700.00	\$81,400.00	\$81,400.00
2210.2210.0000.0847.0000	RR Child Advocacy Center	\$13,333.00	\$13,333.00	\$6,666.50	\$13,333.00	\$13,333.00
2210.2210.0000.0853.0000	Prime Time Day Care	\$3,665.22	\$10,000.00	\$636.25	\$5,000.00	\$5,000.00
2210.2210.0000.0855.0000	Contracting	\$481,518.96	\$0.00	\$0.00	\$0.00	\$0.00
2210.2210.0000.0857.0000	Safety/Permanency	\$29,332.14	\$30,000.00	\$7,074.36	\$30,000.00	\$30,000.00
2210.2210.0000.0901.0000	Miscellaneous	\$1,843.60	\$4,000.00	\$770.00	\$3,000.00	\$3,000.00
2210.2210.0000.0903.0000	Other County Expenses	\$7,023.36	\$9,000.00	\$3,000.00	\$9,000.00	\$9,000.00
SUBDEPARTMENT: 0000 - 0000		\$7,857,516.05	\$7,835,733.00	\$1,890,710.08	\$8,116,839.00	\$8,116,839.00
DEPARTMENT: SOCIAL SERVICES - 2210		\$7,857,516.05	\$7,835,733.00	\$1,890,710.08	\$8,116,839.00	\$8,116,839.00
FUND: SOCIAL SERVICES - 2210		\$7,857,516.05	\$7,835,733.00	\$1,890,710.08	\$8,116,839.00	\$8,116,839.00
2310.2310.4861.0861.0000	Grand Forks Historical Society	\$47,651.15	\$46,000.00	\$40,969.01	\$48,000.00	\$48,000.00
SUBDEPARTMENT: .GF HISTORICAL SOCIETY - 4861		\$47,651.15	\$46,000.00	\$40,969.01	\$48,000.00	\$48,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2310.2310.4862.0861.0000	Larimore Historical Society	\$9,029.30	\$8,808.00	\$7,844.68	\$8,808.00	\$8,808.00
SUBDEPARTMENT: .LARIMORE HISTORICAL SOCIETY - 4862		\$9,029.30	\$8,808.00	\$7,844.68	\$8,808.00	\$8,808.00
2310.2310.4863.0861.0000	Manvel Historical Society	\$1,230.15	\$1,200.00	\$1,068.76	\$1,200.00	\$1,200.00
SUBDEPARTMENT: .MANVEL HISTORICAL SOCIETY - 4863		\$1,230.15	\$1,200.00	\$1,068.76	\$1,200.00	\$1,200.00
2310.2310.4864.0861.0000	Niagara Historical Society	\$1,332.67	\$1,300.00	\$1,157.81	\$1,300.00	\$1,300.00
SUBDEPARTMENT: .NIAGARA HISTORICAL SOCIETY - 4864		\$1,332.67	\$1,300.00	\$1,157.81	\$1,300.00	\$1,300.00
2310.2310.4865.0861.0000	Northwood Historical Society	\$5,442.78	\$5,000.00	\$4,453.15	\$5,000.00	\$5,000.00
SUBDEPARTMENT: .NORTHWOOD HISTORICAL SOCIETY - 4865		\$5,442.78	\$5,000.00	\$4,453.15	\$5,000.00	\$5,000.00
DEPARTMENT: HISTORICAL SOCIETY - 2310		\$64,686.05	\$62,308.00	\$55,493.41	\$64,308.00	\$64,308.00
FUND: HISTORICAL SOCIETY - 2310		\$64,686.05	\$62,308.00	\$55,493.41	\$64,308.00	\$64,308.00
2350.2350.0000.0861.0000	Agency Disbursement	\$525,151.70	\$548,463.00	\$512,900.12	\$568,966.00	\$568,966.00
SUBDEPARTMENT: 0000 - 0000		\$525,151.70	\$548,463.00	\$512,900.12	\$568,966.00	\$568,966.00
DEPARTMENT: SENIOR CITIZENS - 2350		\$525,151.70	\$548,463.00	\$512,900.12	\$568,966.00	\$568,966.00
FUND: .GGF SENIOR CITIZENS CENTER - 2350		\$525,151.70	\$548,463.00	\$512,900.12	\$568,966.00	\$568,966.00
2520.2520.0000.0861.0000	Agency Disbursement	\$10,933.24	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$10,933.24	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
DEPARTMENT: GF NARCOTICS TASK FORCE - 2520		\$10,933.24	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
FUND: GF NARCOTICS TASK FORCE - 2520		\$10,933.24	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
2542.2542.0000.0861.0000	Agency Disbursement	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
DEPARTMENT: KEYS GRANT - 2542		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
FUND: KEYS GRANT - 2542		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2550.2550.0000.0861.0000	Agency Disbursement	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
DEPARTMENT: VICTIMS REPARATION PROGRAM - 2550		\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
FUND: VICTIM'S REPARATION PROGRAM - 2550		\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2910.2910.0000.0901.0000	Miscellaneous	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00
DEPARTMENT: EMERGENCY FUND - 2910		\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00
FUND: EMERGENCY FUND - 2910		\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00



## COUNTY OF GRAND FORKS

### Budget Report-Expense

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2920.2920.0000.0112.0000	Regular Employee Salaries	\$137,674.71	\$143,557.00	\$35,397.18	\$151,658.00	\$151,658.00
2920.2920.0000.0143.0000	Longevity	\$258.00	\$330.00	\$0.00	\$402.00	\$402.00
2920.2920.0000.0211.0000	Health Insurance	\$12,872.04	\$16,800.00	\$5,642.82	\$17,000.00	\$17,000.00
2920.2920.0000.0221.0000	Social Security Levy	\$8,133.54	\$8,921.00	\$2,046.19	\$9,428.00	\$9,428.00
2920.2920.0000.0222.0000	Medicare	\$1,902.17	\$2,086.00	\$478.47	\$2,205.00	\$2,205.00
2920.2920.0000.0231.0000	Retirement	\$18,255.82	\$19,036.00	\$4,693.62	\$20,110.00	\$20,110.00
2920.2920.0000.0241.0000	Workers Compensation	\$649.65	\$900.00	\$442.90	\$900.00	\$900.00
2920.2920.0000.0251.0000	Unemployment Insurance	\$12.00	\$200.00	\$12.00	\$200.00	\$200.00
2920.2920.0000.0271.0000	PERS-Life Insurance	\$10.08	\$11.00	\$2.52	\$11.00	\$11.00
2920.2920.0000.0341.0000	Travel	\$7,652.37	\$10,000.00	\$3,917.57	\$10,000.00	\$10,000.00
2920.2920.0000.0356.0000	Telephone	\$1,127.62	\$1,500.00	\$277.69	\$1,500.00	\$1,500.00
2920.2920.0000.0371.0000	Dues	\$1,936.00	\$2,000.00	\$264.00	\$2,000.00	\$2,000.00
2920.2920.0000.0382.0000	Service Agreements	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2920.2920.0000.0383.0000	Repairs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2920.2920.0000.0401.0000	Mailing Costs	\$281.67	\$700.00	\$78.63	\$700.00	\$700.00
2920.2920.0000.0412.0110	Office Supplies	\$1,831.56	\$1,500.00	\$45.00	\$1,500.00	\$1,500.00
2920.2920.0000.0412.0111	Copier Supplies	\$0.00	\$500.00	\$349.93	\$500.00	\$500.00
2920.2920.0000.0413.0000	Subscriptions	\$826.42	\$900.00	\$239.00	\$900.00	\$900.00
2920.2920.0000.0622.0000	Building Improvements	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2920.2920.0000.0641.0000	Furniture & Equipment	\$1,237.88	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
2920.2920.0000.0901.0000	Miscellaneous	\$52.50	\$1,000.00	\$84.97	\$1,000.00	\$1,000.00
2920.2920.0000.0905.0000	Cost Allocation	\$31,231.00	\$28,512.00	\$0.00	\$32,047.00	\$32,047.00
SUBDEPARTMENT: 0000 - 0000		\$225,945.03	\$242,953.00	\$53,972.49	\$256,561.00	\$256,561.00
DEPARTMENT: VETERANS SERVICES - 2920		\$225,945.03	\$242,953.00	\$53,972.49	\$256,561.00	\$256,561.00

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
FUND: VETERANS SERVICES - 2920		\$225,945.03	\$242,953.00	\$53,972.49	\$256,561.00	\$256,561.00
2950.2950.0000.0861.0810	GF Regional Economic Devel	\$237,231.20	\$235,000.00	\$202,755.75	\$235,000.00	\$235,000.00
2950.2950.0000.0861.0811	Northwood Economic Develop	\$10,086.33	\$10,000.00	\$8,620.53	\$10,000.00	\$10,000.00
2950.2950.0000.0861.0812	Larimore Economic Developm	\$10,086.33	\$9,500.00	\$8,620.53	\$9,500.00	\$9,500.00
2950.2950.0000.0861.0813	Red River Regional Plan	\$51,618.17	\$46,022.00	\$44,116.81	\$47,403.00	\$47,403.00
2950.2950.0000.0861.0814	Small Business Development	\$3,247.61	\$3,200.00	\$2,775.65	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$312,269.64	\$303,722.00	\$266,889.27	\$306,903.00	\$306,903.00
DEPARTMENT: ECONOMIC DEVELOPMENT - 2950		\$312,269.64	\$303,722.00	\$266,889.27	\$306,903.00	\$306,903.00
FUND: ECONOMIC DEVELOPMENT - 2950		\$312,269.64	\$303,722.00	\$266,889.27	\$306,903.00	\$306,903.00
2960.2960.0000.0110.0000	State Employee Salaries	\$47,580.26	\$96,511.00	\$29,900.41	\$139,497.00	\$139,497.00
2960.2960.0000.0112.0000	Regular Employee Salaries	\$84,486.13	\$86,177.00	\$21,387.54	\$90,132.00	\$90,132.00
2960.2960.0000.0114.0000	Hourly Employee Salaries	\$247.50	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0120.0000	Horticulturist Fee	\$56,763.28	\$71,701.00	\$26.43	\$0.00	\$0.00
2960.2960.0000.0143.0000	Longevity	\$540.00	\$540.00	\$0.00	\$546.00	\$546.00
2960.2960.0000.0211.0000	Health Insurance	\$21,902.83	\$30,200.00	\$7,521.02	\$30,200.00	\$30,200.00
2960.2960.0000.0221.0000	Social Security Levy	\$5,042.03	\$5,407.00	\$1,204.98	\$5,639.00	\$5,639.00
2960.2960.0000.0222.0000	Medicare	\$1,179.11	\$1,265.00	\$281.82	\$1,319.00	\$1,319.00
2960.2960.0000.0231.0000	Retirement	\$11,203.15	\$11,427.00	\$2,836.02	\$11,921.00	\$11,921.00
2960.2960.0000.0241.0000	Workers Compensation	\$197.62	\$500.00	\$157.77	\$500.00	\$500.00

**COUNTY OF GRAND FORKS**

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2960.2960.0000.0251.0000	Unemployment Insurance	\$12.00	\$15.00	\$12.00	\$15.00	\$15.00
2960.2960.0000.0271.0000	PERS-Life Insurance	\$6.72	\$7.00	\$1.68	\$7.00	\$7.00
2960.2960.0000.0332.0000	Equipment Lease/Purchase	\$9,304.04	\$9,500.00	\$2,313.00	\$9,500.00	\$9,500.00
2960.2960.0000.0333.0000	Building Rental	\$425.00	\$300.00	\$0.00	\$300.00	\$300.00
2960.2960.0000.0341.0000	Travel	\$14,107.64	\$25,000.00	\$612.06	\$25,000.00	\$25,000.00
2960.2960.0000.0356.0000	Telephone	\$575.44	\$700.00	\$121.96	\$700.00	\$700.00
2960.2960.0000.0361.0000	Legal Publications	\$390.90	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0371.0000	Dues	\$845.00	\$1,500.00	\$25.00	\$1,500.00	\$1,500.00
2960.2960.0000.0383.0000	Repairs	\$65.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0390.0000	Technology Support	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0401.0000	Mailing Costs	\$3,917.55	\$4,500.00	\$311.70	\$4,500.00	\$4,500.00
2960.2960.0000.0402.0000	4-H Achievement	\$4,382.57	\$5,000.00	\$119.20	\$5,000.00	\$5,000.00
2960.2960.0000.0407.0000	Project Supplies	\$408.00	\$1,000.00	\$109.93	\$1,000.00	\$1,000.00
2960.2960.0000.0407.0701	Proj Supply Home Econ	\$436.19	\$600.00	\$12.44	\$600.00	\$600.00
2960.2960.0000.0412.0110	Office Supplies	\$2,353.48	\$3,500.00	\$533.30	\$3,500.00	\$3,500.00
2960.2960.0000.0412.0112	Paper Supplies	\$1,387.51	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00
2960.2960.0000.0412.0119	Specialty Supplies	\$749.82	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0413.0000	Subscriptions	\$706.40	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0415.0000	Photo Finishing Film	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
2960.2960.0000.0641.0000	Furniture & Equipment	\$4,974.93	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
2960.2960.0000.0901.0000	Miscellaneous	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
2960.2960.0000.0905.0000	Cost Allocation	\$153,668.00	\$150,935.00	\$0.00	\$154,908.00	\$154,908.00
SUBDEPARTMENT: 0000 - 0000		\$427,858.10	\$521,185.00	\$67,488.26	\$501,134.00	\$501,134.00
DEPARTMENT: NDSU EXTENSION - 2960		\$427,858.10	\$521,185.00	\$67,488.26	\$501,134.00	\$501,134.00
FUND: NDSU EXTENSION - 2960		\$427,858.10	\$521,185.00	\$67,488.26	\$501,134.00	\$501,134.00

## COUNTY OF GRAND FORKS

### Budget Report-Expense

Fiscal Year: 2018-2018

Print accounts with zero balance   
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 Definition: 2019 Budget

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2965.2965.0000.0112.0000	Regular Employee Salaries	\$504,721.00	\$464,612.00	\$127,935.50	\$475,981.00	\$475,981.00
2965.2965.0000.0313.0025	Contracted Services	\$0.00	\$7,356.00	\$0.00	\$7,356.00	\$7,356.00
2965.2965.0000.0323.0000	Liability Insurance	\$0.00	\$99.00	\$0.00	\$0.00	\$0.00
2965.2965.0000.0341.0000	Travel	\$0.00	\$3,844.00	\$0.00	\$3,564.00	\$3,564.00
2965.2965.0000.0343.0000	Automobile Maintenance	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$1,440.00
2965.2965.0000.0356.0000	Telephone	\$0.00	\$2,050.00	\$0.00	\$1,980.00	\$1,980.00
2965.2965.0000.0371.0000	Dues	\$0.00	\$287.00	\$0.00	\$330.00	\$330.00
2965.2965.0000.0382.0000	Service Agreements	\$0.00	\$1,634.00	\$0.00	\$1,406.00	\$1,406.00
2965.2965.0000.0383.0000	Repairs	\$0.00	\$83.00	\$0.00	\$83.00	\$83.00
2965.2965.0000.0384.0000	Building Repairs/Upkeep	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2965.2965.0000.0401.0000	Mailing Costs	\$0.00	\$891.00	\$0.00	\$363.00	\$363.00
2965.2965.0000.0406.0131	Computer Replacement Fee	\$0.00	\$2,970.00	\$0.00	\$1,980.00	\$1,980.00
2965.2965.0000.0406.0132	Computer Serv Netwk Fees	\$0.00	\$2,875.00	\$0.00	\$2,970.00	\$2,970.00
2965.2965.0000.0412.0110	Office Supplies	\$0.00	\$4,488.00	\$0.00	\$4,026.00	\$4,026.00
2965.2965.0000.0424.0000	Gas & Oil Purchases	\$0.00	\$1,520.00	\$0.00	\$1,400.00	\$1,400.00
2965.2965.0000.0908.0000	Wellness Program	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00
2965.2965.0000.0912.0000	Parking Fees	\$0.00	\$3,780.00	\$0.00	\$3,780.00	\$3,780.00
2965.2965.0000.0924.0000	Data Fees	\$0.00	\$713.00	\$0.00	\$1,653.00	\$1,653.00
SUBDEPARTMENT: 0000 - 0000		\$504,721.00	\$511,742.00	\$127,935.50	\$521,312.00	\$521,312.00
DEPARTMENT: CITY/COUNTY HEALTH - 2965		\$504,721.00	\$511,742.00	\$127,935.50	\$521,312.00	\$521,312.00
FUND: CITY/COUNTY HEALTH - 2965		\$504,721.00	\$511,742.00	\$127,935.50	\$521,312.00	\$521,312.00

## COUNTY OF GRAND FORKS

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
2970.2970.0000.0112.0000	Regular Employee Salaries	\$21,059.16	\$21,500.00	\$4,676.04	\$21,500.00	\$21,500.00
2970.2970.0000.0114.0000	Hourly Employee Salaries	\$7,715.25	\$12,000.00	\$1,928.82	\$12,000.00	\$12,000.00
2970.2970.0000.0119.0000	Board Per-Diem	\$4,050.00	\$5,535.00	\$540.00	\$5,535.00	\$5,535.00
2970.2970.0000.0221.0000	Social Security Levy	\$1,971.76	\$2,420.00	\$456.37	\$2,420.00	\$2,420.00
2970.2970.0000.0222.0000	Medicare	\$461.31	\$566.00	\$106.71	\$566.00	\$566.00
2970.2970.0000.0241.0000	Workers Compensation	\$110.13	\$400.00	\$90.09	\$400.00	\$400.00
2970.2970.0000.0341.0000	Travel	\$5,604.05	\$7,269.00	\$911.37	\$7,269.00	\$7,269.00
2970.2970.0000.0356.0000	Telephone	\$1,160.38	\$1,000.00	\$0.00	\$1,600.00	\$1,600.00
2970.2970.0000.0361.0000	Legal Publications	\$741.27	\$1,840.00	\$0.00	\$1,840.00	\$1,840.00
2970.2970.0000.0412.0110	Office Supplies	\$776.87	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2970.2970.0000.0431.0000	Chemicals	\$115,648.10	\$139,000.00	\$0.00	\$149,000.00	\$149,000.00
2970.2970.0000.0432.0000	Weed Spraying	\$144,930.89	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00
2970.2970.0000.0433.0000	Mowing	\$28,373.31	\$39,000.00	\$0.00	\$39,000.00	\$39,000.00
2970.2970.0000.0641.0000	Furniture & Equipment	\$955.39	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2970.2970.0000.0901.0000	Miscellaneous	\$8,111.37	\$7,670.00	\$453.20	\$7,670.00	\$7,670.00
2970.2970.0000.0905.0000	Cost Allocation	\$8,420.00	\$9,782.00	\$0.00	\$12,514.00	\$12,514.00
2970.2970.0000.0906.0000	Township Weed Control	\$750.00	\$750.00	\$0.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$350,839.24	\$360,732.00	\$9,162.60	\$374,314.00	\$374,314.00
DEPARTMENT: WEED CONTROL - 2970		\$350,839.24	\$360,732.00	\$9,162.60	\$374,314.00	\$374,314.00
FUND: WEED CONTROL - 2970		\$350,839.24	\$360,732.00	\$9,162.60	\$374,314.00	\$374,314.00
2989.2989.0000.2963.0000	Maintenance	\$69,702.45	\$90,000.00	\$5,527.00	\$80,016.00	\$80,016.00
SUBDEPARTMENT: 0000 - 0000		\$69,702.45	\$90,000.00	\$5,527.00	\$80,016.00	\$80,016.00

**COUNTY OF GRAND FORKS**

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
DEPARTMENT: PARKING RAMP - 2989		\$69,702.45	\$90,000.00	\$5,527.00	\$80,016.00	\$80,016.00
FUND: PARKING RAMP - 2989		\$69,702.45	\$90,000.00	\$5,527.00	\$80,016.00	\$80,016.00
2990.2990.0000.0901.0000	Miscellaneous	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
DEPARTMENT: ASSET FORFEITURE - 2990		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
FUND: ASSET FORFEITURE - 2990		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
4002.2986.0000.0720.0000	Interest Expense	\$21,250.00	\$17,550.00	\$0.00	\$13,800.00	\$13,800.00
4002.2986.0000.0721.0000	Principal Payment	\$185,000.00	\$185,000.00	\$0.00	\$190,000.00	\$190,000.00
4002.2986.0000.0924.0000	Fees	\$450.00	\$500.00	\$450.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$206,700.00	\$203,050.00	\$450.00	\$204,300.00	\$204,300.00
DEPARTMENT: LEASE REVENUE BONDS 2003 - 2986		\$206,700.00	\$203,050.00	\$450.00	\$204,300.00	\$204,300.00
4002.4002.0000.0720.0000	Interest Expense	\$25,808.13	\$15,918.00	\$10,502.50	\$0.00	\$0.00
4002.4002.0000.0721.0000	Principal Payment	\$265,000.00	\$275,000.00	\$560,000.00	\$0.00	\$0.00
4002.4002.0000.0924.0000	Fees	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$290,808.13	\$291,418.00	\$570,502.50	\$0.00	\$0.00
DEPARTMENT: GENERAL OBLIGATION BOND/99 - 4002		\$290,808.13	\$291,418.00	\$570,502.50	\$0.00	\$0.00

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
4002.4004.0000.0720.0000	Interest Expense	\$8,950.00	\$5,400.00	\$0.00	\$0.00	\$0.00
4002.4004.0000.0721.0000	Principal Payment	\$175,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$183,950.00	\$185,400.00	\$0.00	\$0.00	\$0.00
DEPARTMENT: GENERAL OBLIG BOND/99B PARKING RAMP - 4004		\$183,950.00	\$185,400.00	\$0.00	\$0.00	\$0.00
4002.4005.0000.0720.0000	Interest Expense	\$275,983.85	\$256,800.00	\$0.00	\$226,800.00	\$226,800.00
4002.4005.0000.0721.0000	Principal Payment	\$960,000.00	\$1,000,000.00	\$0.00	\$1,005,000.00	\$1,005,000.00
4002.4005.0000.0924.0000	Fees	\$4,375.00	\$2,700.00	\$1,750.00	\$2,700.00	\$2,700.00
SUBDEPARTMENT: 0000 - 0000		\$1,240,358.85	\$1,259,500.00	\$1,750.00	\$1,234,500.00	\$1,234,500.00
DEPARTMENT: LAW ENFORCEMENT FACILITY DEBT SERVICE - 4005		\$1,240,358.85	\$1,259,500.00	\$1,750.00	\$1,234,500.00	\$1,234,500.00
FUND: GENERAL OBLIG BOND/99 COB - 4002		\$1,921,816.98	\$1,939,368.00	\$572,702.50	\$1,438,800.00	\$1,438,800.00
4003.4003.0000.0720.0000	Interest Expense	\$29,923.46	\$18,450.00	\$13,200.00	\$0.00	\$0.00
4003.4003.0000.0721.0000	Principal Payment	\$300,000.00	\$300,000.00	\$615,000.00	\$0.00	\$0.00
4003.4003.0000.0924.0000	Fees	\$1,900.00	\$1,900.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$331,823.46	\$320,350.00	\$628,200.00	\$0.00	\$0.00
DEPARTMENT: MORTGAGE REVENUE BONDS 1998 - 4003		\$331,823.46	\$320,350.00	\$628,200.00	\$0.00	\$0.00
FUND: MORTGAGE REVENUE BOND/98 COB - 4003		\$331,823.46	\$320,350.00	\$628,200.00	\$0.00	\$0.00

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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
5000.5000.0000.0861.0000	Agency Disbursement	\$97.51	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$97.51	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
DEPARTMENT: SPECIAL ASSESSMENT - 5000		\$97.51	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
FUND: SPECIAL ASSESSMENT - 5000		\$97.51	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
6010.6010.0000.0395.0000	Client Distributions	\$12,308.98	\$30,000.00	\$193.33	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$12,308.98	\$30,000.00	\$193.33	\$20,000.00	\$20,000.00
DEPARTMENT: GFCSS CLIENT OPPORTUNITY - 6010		\$12,308.98	\$30,000.00	\$193.33	\$20,000.00	\$20,000.00
FUND: GFCSS CLIENT OPPORTUNITY - 6010		\$12,308.98	\$30,000.00	\$193.33	\$20,000.00	\$20,000.00
7001.7001.0000.0861.0000	Agency Disbursement	\$77,553.49	\$50,000.00	\$31,982.47	\$80,000.00	\$80,000.00
SUBDEPARTMENT: 0000 - 0000		\$77,553.49	\$50,000.00	\$31,982.47	\$80,000.00	\$80,000.00
DEPARTMENT: RECORDER TECHNOLOGY FUND - 7001		\$77,553.49	\$50,000.00	\$31,982.47	\$80,000.00	\$80,000.00
FUND: RECORDER-TECHNOLOGY FUND - 7001		\$77,553.49	\$50,000.00	\$31,982.47	\$80,000.00	\$80,000.00
8001.8001.0000.2901.0000	Agency/General Fund	\$277,151.40	\$287,778.00	\$258,801.51	\$295,569.00	\$295,569.00
SUBDEPARTMENT: 0000 - 0000		\$277,151.40	\$287,778.00	\$258,801.51	\$295,569.00	\$295,569.00
DEPARTMENT: STATE TAX - 8001		\$277,151.40	\$287,778.00	\$258,801.51	\$295,569.00	\$295,569.00
FUND: .ND STATE TREASURER - 8001		\$277,151.40	\$287,778.00	\$258,801.51	\$295,569.00	\$295,569.00



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Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
8005.8005.0000.2901.0000	Agency/General Fund	\$291,525.05	\$298,778.00	\$261,413.68	\$306,969.00	\$306,969.00
SUBDEPARTMENT: 0000 - 0000		\$291,525.05	\$298,778.00	\$261,413.68	\$306,969.00	\$306,969.00
DEPARTMENT: GARRISON DIVERSION - 8005		\$291,525.05	\$298,778.00	\$261,413.68	\$306,969.00	\$306,969.00
FUND: .GARRISON DIVERSION CONS DIST - 8005		\$291,525.05	\$298,778.00	\$261,413.68	\$306,969.00	\$306,969.00
8006.8006.0000.0861.0000	Agency Disbursement	\$812,384.94	\$730,000.00	\$637,141.26	\$730,000.00	\$730,000.00
SUBDEPARTMENT: 0000 - 0000		\$812,384.94	\$730,000.00	\$637,141.26	\$730,000.00	\$730,000.00
DEPARTMENT: .GF CNTY WATER RESOURCES BOARD - 8006		\$812,384.94	\$730,000.00	\$637,141.26	\$730,000.00	\$730,000.00
FUND: WATER RESOURCE BOARD - 8006		\$812,384.94	\$730,000.00	\$637,141.26	\$730,000.00	\$730,000.00
8007.8007.0000.0861.0000	Agency Disbursement	\$673,193.81	\$703,346.00	\$591,582.38	\$724,496.00	\$724,496.00
SUBDEPARTMENT: 0000 - 0000		\$673,193.81	\$703,346.00	\$591,582.38	\$724,496.00	\$724,496.00
DEPARTMENT: LIBRARY - 8007		\$673,193.81	\$703,346.00	\$591,582.38	\$724,496.00	\$724,496.00
FUND: .CITY OF GRAND FORKS\$LIBRARY - 8007		\$673,193.81	\$703,346.00	\$591,582.38	\$724,496.00	\$724,496.00

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8008.8008.0000.0861.0000	Agency Disbursement	\$585,559.26	\$426,449.00	\$370,716.83	\$452,103.00	\$452,103.00
SUBDEPARTMENT: 0000 - 0000		\$585,559.26	\$426,449.00	\$370,716.83	\$452,103.00	\$452,103.00
DEPARTMENT: RED RIVER JOINT MANAGEMENT BOARD - 8008		\$585,559.26	\$426,449.00	\$370,716.83	\$452,103.00	\$452,103.00
FUND: .RED RIVER JOINT MGMT BOARD - 8008		\$585,559.26	\$426,449.00	\$370,716.83	\$452,103.00	\$452,103.00
8010.8010.4161.0861.0000	GF Ambulance-Agency Disbu	\$1,565,065.26	\$1,614,280.00	\$1,415,978.78	\$1,858,413.00	\$1,658,060.00
SUBDEPARTMENT: .ALTRU HEALTH SYSTEM-AMBULANCE - 4161		\$1,565,065.26	\$1,614,280.00	\$1,415,978.78	\$1,858,413.00	\$1,658,060.00
8010.8010.4162.0861.0000	Larimore Ambulance-Agency	\$113,757.38	\$113,419.00	\$98,003.88	\$0.00	\$115,881.00
SUBDEPARTMENT: .CITY OF LARIMORE AMBULANCE - 4162		\$113,757.38	\$113,419.00	\$98,003.88	\$0.00	\$115,881.00
8010.8010.4163.0861.0000	Northwood Ambulance-Agenc	\$82,004.31	\$81,221.00	\$70,875.22	\$0.00	\$84,472.00
SUBDEPARTMENT: .CITY OF NORTHWOOD AMBULANCE - 4163		\$82,004.31	\$81,221.00	\$70,875.22	\$0.00	\$84,472.00
DEPARTMENT: AMBULANCE - 8010		\$1,760,826.95	\$1,808,920.00	\$1,584,857.88	\$1,858,413.00	\$1,858,413.00
FUND: AMBULANCE - 8010		\$1,760,826.95	\$1,808,920.00	\$1,584,857.88	\$1,858,413.00	\$1,858,413.00
8012.8012.0000.2901.0000	Agency/General Fund	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
DEPARTMENT: COUNTY PARK - 8012		\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
FUND: COUNTY PARK - 8012		\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00

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8019.8019.0000.0861.0000	Agency Disbursement	\$279,574.86	\$254,567.00	\$226,166.13	\$239,359.00	\$239,359.00
SUBDEPARTMENT: 0000 - 0000		\$279,574.86	\$254,567.00	\$226,166.13	\$239,359.00	\$239,359.00
DEPARTMENT: AIRPORT AUTHORITY - 8019		\$279,574.86	\$254,567.00	\$226,166.13	\$239,359.00	\$239,359.00
FUND: .GRAND FORKS REGIONAL AIRPORT - 8019		\$279,574.86	\$254,567.00	\$226,166.13	\$239,359.00	\$239,359.00
8027.8027.0000.0861.0000	Agency Disbursement	\$604.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$604.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
DEPARTMENT: HAZARDOUS CHEMICAL PREP RESPONSE - 8027		\$604.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
FUND: HAZARDOUS CHEMICAL-PREP-RESP - 8027		\$604.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
8063.8063.0000.0861.0000	Agency Disbursement	\$277,613.25	\$275,000.00	\$239,368.73	\$275,000.00	\$275,000.00
SUBDEPARTMENT: 0000 - 0000		\$277,613.25	\$275,000.00	\$239,368.73	\$275,000.00	\$275,000.00
DEPARTMENT: GFC SOIL CONSERVATION DISTRICT - 8063		\$277,613.25	\$275,000.00	\$239,368.73	\$275,000.00	\$275,000.00
FUND: .GFC SOIL CONSERVATION DIST - 8063		\$277,613.25	\$275,000.00	\$239,368.73	\$275,000.00	\$275,000.00
8094.8094.0000.0115.0000	Overtime Salaries	\$4,895.04	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00

**COUNTY OF GRAND FORKS**

**Budget Report-Expense**

Fiscal Year: 2018-2018

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 2019 Budget

From Date: 12/1/2018

To Date: 12/31/2018

Account	Description	2017 Actual	2018 Budget	3-31-18 Actual	2019 Dept Request	2019 Commission Approved
8094.8094.0000.0117.0000	ICAC	\$314.42	\$4,000.00	\$954.40	\$2,000.00	\$2,000.00
8094.8094.0000.0125.0000	Underage Drinking Enforceme	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
8094.8094.0000.0126.0000	Distracted Driving	\$2,459.33	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
8094.8094.0000.0128.0000	Occupant Protection	\$10,431.99	\$9,000.00	\$0.00	\$11,000.00	\$11,000.00
8094.8094.0000.0130.0000	Impaired driving	\$4,055.88	\$3,000.00	\$1,690.32	\$4,000.00	\$4,000.00
8094.8094.0000.0142.0000	Contract Policing Salary	\$18,383.75	\$20,000.00	\$140.00	\$19,000.00	\$19,000.00
8094.8094.0000.0221.0000	Social Security Levy	\$2,397.53	\$2,000.00	\$165.73	\$2,500.00	\$2,500.00
8094.8094.0000.0222.0000	Medicare	\$560.78	\$500.00	\$38.76	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$43,498.72	\$47,000.00	\$2,989.21	\$48,000.00	\$48,000.00
DEPARTMENT: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$43,498.72	\$47,000.00	\$2,989.21	\$48,000.00	\$48,000.00
FUND: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$43,498.72	\$47,000.00	\$2,989.21	\$48,000.00	\$48,000.00
<b>Grand Total:</b>		\$43,924,018.57	\$46,267,474.00	\$14,505,147.29	\$47,030,649.00	\$47,030,649.00

**End of Report**