

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
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1000.2210.0000.0323.0000	Liability Insurance	\$11,390.00	\$12,000.00	\$14,333.00	\$0.00	\$0.00
1000.2210.0000.0356.0000	Telephone	\$7,153.28	\$11,400.00	\$3,148.51	\$0.00	\$0.00
1000.2210.0000.0382.0000	Service Agreements	\$6,560.00	\$6,500.00	\$450.00	\$0.00	\$0.00
1000.2210.0000.0390.0000	Technology Support	\$6,939.63	\$5,800.00	\$2,169.72	\$0.00	\$0.00
1000.2210.0000.0401.0000	Mailing Costs	\$12,974.28	\$19,000.00	\$1,469.73	\$0.00	\$0.00
1000.2210.0000.0410.0000	Shredding	\$2,465.00	\$2,600.00	\$1,268.75	\$0.00	\$0.00
1000.2210.0000.0412.0110	Office Supplies	\$2,288.19	\$6,500.00	\$2,714.02	\$0.00	\$0.00
1000.2210.0000.0641.0000	Furniture & Equipment	\$22,439.18	\$20,000.00	\$4,473.97	\$0.00	\$0.00
1000.2210.0000.0661.0000	Vehicles	\$7,499.18	\$5,500.00	\$46,810.48	\$0.00	\$0.00
1000.2210.0000.0901.0000	Miscellaneous	\$144.00	\$500.00	\$654.75	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$79,852.74	\$89,800.00	\$77,492.93	\$0.00	\$0.00
DEPARTMENT: GF County Human Service Zone - 2210		\$79,852.74	\$89,800.00	\$77,492.93	\$0.00	\$0.00
1000.2410.0000.0861.0000	Agency Disbursement	\$96,122.70	\$100,000.00	\$85,070.50	\$100,000.00	\$100,000.00
SUBDEPARTMENT: 0000 - 0000		\$96,122.70	\$100,000.00	\$85,070.50	\$100,000.00	\$100,000.00
DEPARTMENT: COUNTY FAIR - 2410		\$96,122.70	\$100,000.00	\$85,070.50	\$100,000.00	\$100,000.00
1000.2938.0000.0241.0000	Workers Compensation	\$133,044.46	\$140,000.00	\$147,841.28	\$150,000.00	\$150,000.00
1000.2938.0000.0323.0000	Liability Insurance	\$501,714.99	\$480,000.00	\$441,324.00	\$500,000.00	\$500,000.00
SUBDEPARTMENT: 0000 - 0000		\$634,759.45	\$620,000.00	\$589,165.28	\$650,000.00	\$650,000.00
DEPARTMENT: INSURANCE RESERVE - 2938		\$634,759.45	\$620,000.00	\$589,165.28	\$650,000.00	\$650,000.00

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 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.2940.0000.0901.0000	Miscellaneous	\$17,996.82	\$21,000.00	\$7,135.01	\$21,000.00	\$21,000.00
SUBDEPARTMENT: 0000 - 0000		\$17,996.82	\$21,000.00	\$7,135.01	\$21,000.00	\$21,000.00
DEPARTMENT: ADVERTISING - 2940		\$17,996.82	\$21,000.00	\$7,135.01	\$21,000.00	\$21,000.00
1000.2980.0000.0112.0000	Regular Employee Salaries	\$3,227,146.05	\$3,861,413.00	\$1,138,145.50	\$4,239,781.00	\$4,239,781.00
1000.2980.0000.0114.0000	Hourly Employee Salaries	\$18,512.37	\$50,000.00	\$15,165.55	\$50,000.00	\$50,000.00
1000.2980.0000.0115.0000	Overtime Salaries	\$104,488.41	\$50,000.00	\$24,403.30	\$56,000.00	\$56,000.00
1000.2980.0000.0118.0000	Holiday Pay	\$77,935.25	\$108,000.00	\$29,704.92	\$118,000.00	\$118,000.00
1000.2980.0000.0121.0000	On Call	\$8,575.00	\$0.00	\$9,900.00	\$10,000.00	\$10,000.00
1000.2980.0000.0122.0000	Education & Training	\$1,512.00	\$12,000.00	\$3,916.15	\$15,000.00	\$15,000.00
1000.2980.0000.0133.0000	Officer Referral Bonus	\$900.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
1000.2980.0000.0134.0000	Extra Shifts	\$3,225.00	\$0.00	\$1,900.00	\$5,000.00	\$5,000.00
1000.2980.0000.0143.0000	Longevity	\$9,123.00	\$13,984.00	\$0.00	\$13,476.00	\$13,476.00
1000.2980.0000.0211.0000	Health Insurance	\$706,857.40	\$860,000.00	\$239,535.76	\$750,000.00	\$750,000.00
1000.2980.0000.0221.0000	Social Security Levy	\$201,700.76	\$253,245.00	\$71,475.84	\$277,974.00	\$277,974.00
1000.2980.0000.0222.0000	Medicare	\$47,171.69	\$59,227.00	\$16,716.01	\$65,010.00	\$65,010.00
1000.2980.0000.0231.0000	Retirement	\$393,775.99	\$506,719.00	\$141,469.84	\$668,506.00	\$668,506.00
1000.2980.0000.0251.0000	Unemployment Insurance	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
1000.2980.0000.0271.0000	PERS-Life Insurance	\$192.92	\$225.00	\$67.76	\$225.00	\$225.00
1000.2980.0000.0341.0000	Travel	\$3,492.03	\$10,000.00	\$0.00	\$15,000.00	\$15,000.00
1000.2980.0000.0347.0000	Inmate Health Insurance	\$52,598.49	\$55,000.00	\$20,515.77	\$65,000.00	\$65,000.00

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1000.2980.0000.0350.0000	Medical-Service In House	\$158,199.05	\$255,000.00	\$57,053.43	\$260,000.00	\$260,000.00
1000.2980.0000.0351.0000	Electricity	\$119,758.11	\$106,000.00	\$39,263.73	\$118,000.00	\$118,000.00
1000.2980.0000.0352.0000	Gas	\$66,471.04	\$65,000.00	\$61,868.81	\$75,000.00	\$75,000.00
1000.2980.0000.0353.0000	Water	\$42,900.07	\$48,000.00	\$20,413.80	\$60,000.00	\$60,000.00
1000.2980.0000.0354.0000	Fuel	\$20,360.00	\$25,000.00	\$0.00	\$27,500.00	\$27,500.00
1000.2980.0000.0356.0000	Telephone	\$13,075.51	\$15,500.00	\$6,118.00	\$18,000.00	\$18,000.00
1000.2980.0000.0358.0000	Recycling	\$3,915.17	\$0.00	\$1,972.11	\$5,000.00	\$5,000.00
1000.2980.0000.0371.0000	Dues	\$722.00	\$500.00	\$100.00	\$500.00	\$500.00
1000.2980.0000.0382.0000	Service Agreements	\$96,801.42	\$128,000.00	\$64,790.39	\$145,000.00	\$145,000.00
1000.2980.0000.0383.0000	Repairs	\$52,998.48	\$75,000.00	\$18,335.98	\$80,000.00	\$80,000.00
1000.2980.0000.0384.0000	Buildings Repairs/Upkeep	\$1,846.25	\$40,000.00	\$495.00	\$40,000.00	\$40,000.00
1000.2980.0000.0400.0000	Shipping/Freight	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
1000.2980.0000.0401.0000	Mailing Costs	\$4,081.11	\$5,100.00	\$1,068.88	\$5,200.00	\$5,200.00
1000.2980.0000.0403.0000	Photocopying Costs	\$0.00	\$1,250.00	\$0.00	\$1,400.00	\$1,400.00
1000.2980.0000.0411.0000	Printed Materials & Books	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0412.0110	Office Supplies	\$12,046.12	\$8,500.00	\$2,808.06	\$8,800.00	\$8,800.00
1000.2980.0000.0412.0118	Recreation Supplies	\$0.00	\$600.00	\$0.00	\$750.00	\$750.00
1000.2980.0000.0412.0119	Specialty Supplies	\$16,308.73	\$8,000.00	\$818.76	\$8,000.00	\$8,000.00
1000.2980.0000.0413.0000	Subscriptions	\$179.95	\$500.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0421.0000	Janitorial Supplies/Servc	\$60,140.22	\$88,000.00	\$24,732.15	\$90,000.00	\$90,000.00
1000.2980.0000.0422.0000	Uniforms	\$18,035.38	\$17,500.00	\$11,168.68	\$25,000.00	\$25,000.00
1000.2980.0000.0422.0423	Correction Officer	\$3,058.96	\$15,000.00	\$2,697.37	\$20,000.00	\$20,000.00
1000.2980.0000.0492.0000	24-7/SCRAM	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1000.2980.0000.0493.0000	Medical,Drugs,Etc	\$134,185.14	\$250,000.00	\$68,501.62	\$285,000.00	\$285,000.00

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1000.2980.0000.0621.0000	Building Improvements	\$0.00	\$15,000.00	\$0.00	\$20,000.00	\$20,000.00
1000.2980.0000.0641.0000	Furniture & Equipment	\$145,827.35	\$55,000.00	(\$36,037.19)	\$80,000.00	\$80,000.00
1000.2980.0000.0661.0000	Vehicles	\$278.11	\$3,500.00	\$188.59	\$38,000.00	\$38,000.00
1000.2980.0000.0901.0000	Miscellaneous	\$2,607.38	\$7,500.00	\$1,070.25	\$7,500.00	\$7,500.00
1000.2980.0000.0905.0000	Cost Allocation	\$374,283.00	\$374,283.00	\$374,283.00	\$374,283.00	\$374,283.00
SUBDEPARTMENT: 0000 - 0000		\$6,205,284.91	\$7,452,196.00	\$2,434,627.82	\$8,147,055.00	\$8,147,055.00
1000.2980.4215.0348.0000	Summit-Food Service	\$400,480.97	\$428,000.00	\$156,043.39	\$460,000.00	\$460,000.00
1000.2980.4215.0383.0000	Repairs	\$21,914.33	\$16,000.00	\$2,371.13	\$16,000.00	\$16,000.00
1000.2980.4215.0412.0112	Paper Supplies	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00
1000.2980.4215.0412.0116	Kitchen Supplies	\$401.61	\$1,500.00	\$869.00	\$2,000.00	\$2,000.00
1000.2980.4215.0412.0119	Specialty Supplies	\$151.66	\$2,500.00	\$0.00	\$5,000.00	\$5,000.00
1000.2980.4215.0901.0000	Miscellaneous	\$0.00	\$200.00	\$0.00	\$250.00	\$250.00
SUBDEPARTMENT: KITCHEN-CORRECTIONAL CENTER - 4215		\$422,948.57	\$448,250.00	\$159,283.52	\$483,300.00	\$483,300.00
1000.2980.4216.0408.0000	Commissary Inventory	\$8,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00
1000.2980.4216.0409.0000	Sales Tax/Commissary	\$955.18	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00
SUBDEPARTMENT: COMMISSARY-CORRECTIONAL CENTER - 4216		\$8,955.18	\$79,200.00	\$0.00	\$79,200.00	\$79,200.00
1000.2980.4217.0861.0000	Agency Disbursement	\$21,048.32	\$42,000.00	\$6,275.50	\$42,000.00	\$42,000.00
SUBDEPARTMENT: ELECTRONIC HOME MONITORING-CORRECTIONAL CENTER - 4217		\$21,048.32	\$42,000.00	\$6,275.50	\$42,000.00	\$42,000.00
DEPARTMENT: CORRECTIONAL CENTER - 2980		\$6,658,236.98	\$8,021,646.00	\$2,600,186.84	\$8,751,555.00	\$8,751,555.00

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1000.4110.0000.0119.0000	Board Per-Diem	\$100,128.00	\$105,652.00	\$35,044.80	\$110,391.00	\$110,391.00
1000.4110.0000.0211.0000	Health Insurance	\$22,889.16	\$28,000.00	\$7,826.40	\$25,000.00	\$25,000.00
1000.4110.0000.0221.0000	Social Security Levy	\$5,714.21	\$6,550.00	\$2,041.71	\$6,844.00	\$6,844.00
1000.4110.0000.0222.0000	Medicare	\$1,336.50	\$1,532.00	\$477.38	\$1,601.00	\$1,601.00
1000.4110.0000.0231.0000	Retirement	\$5,310.84	\$8,406.00	\$2,555.96	\$9,445.00	\$9,445.00
1000.4110.0000.0271.0000	PERS-Life Insurance	\$6.72	\$11.00	\$3.08	\$11.00	\$11.00
1000.4110.0000.0341.0000	Travel	\$4,255.92	\$12,500.00	\$1,516.56	\$12,500.00	\$12,500.00
1000.4110.0000.0371.0000	Dues	\$1,650.00	\$3,500.00	\$10.00	\$3,500.00	\$3,500.00
1000.4110.0000.0401.0000	Mailing Costs	\$212.00	\$400.00	\$226.00	\$450.00	\$450.00
1000.4110.0000.0411.0000	Printed Materials & Books	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4110.0000.0901.0000	Miscellaneous	\$2,067.92	\$3,500.00	\$1,655.00	\$4,000.00	\$4,000.00
SUBDEPARTMENT: 0000 - 0000		\$143,571.27	\$170,551.00	\$51,356.89	\$174,242.00	\$174,242.00
DEPARTMENT: BOARD OF COMMISSIONERS - 4110		\$143,571.27	\$170,551.00	\$51,356.89	\$174,242.00	\$174,242.00
1000.4111.0000.0112.0000	Regular Employee Salaries	\$243,299.76	\$262,880.00	\$87,202.84	\$293,972.00	\$293,972.00
1000.4111.0000.0122.0000	Education & Training	\$598.30	\$3,000.00	\$199.00	\$3,000.00	\$3,000.00
1000.4111.0000.0143.0000	Longevity	\$411.00	\$692.00	\$0.00	\$836.00	\$836.00
1000.4111.0000.0211.0000	Health Insurance	\$29,243.97	\$33,000.00	\$11,131.63	\$34,000.00	\$34,000.00
1000.4111.0000.0221.0000	Social Security Levy	\$14,350.39	\$16,341.00	\$5,153.02	\$18,278.00	\$18,278.00
1000.4111.0000.0222.0000	Medicare	\$3,356.16	\$3,822.00	\$1,205.12	\$4,275.00	\$4,275.00
1000.4111.0000.0231.0000	Retirement	\$32,268.47	\$34,858.00	\$11,563.06	\$41,920.00	\$41,920.00
1000.4111.0000.0271.0000	PERS-Life Insurance	\$10.08	\$11.00	\$3.36	\$14.00	\$14.00
1000.4111.0000.0313.0000	Professional Services	\$15,000.00	\$4,850.00	\$965.97	\$4,850.00	\$4,850.00

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1000.4111.0000.0341.0000	Travel	\$327.60	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4111.0000.0356.0000	Telephone	\$1,944.42	\$2,250.00	\$793.66	\$2,250.00	\$2,250.00
1000.4111.0000.0371.0000	Dues	\$660.00	\$600.00	\$329.00	\$600.00	\$600.00
1000.4111.0000.0401.0000	Mailing Costs	\$786.40	\$1,100.00	\$265.26	\$1,100.00	\$1,100.00
1000.4111.0000.0403.0000	Photocopying Costs	\$0.00	\$800.00	\$0.00	\$400.00	\$400.00
1000.4111.0000.0412.0110	Office Supplies	\$351.19	\$300.00	\$242.46	\$700.00	\$700.00
1000.4111.0000.0641.0000	Furniture & Equipment	\$313.35	\$550.00	\$644.98	\$1,000.00	\$1,000.00
1000.4111.0000.0901.0000	Miscellaneous	\$1,178.61	\$500.00	\$256.35	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$344,099.70	\$368,054.00	\$119,955.71	\$410,195.00	\$410,195.00
DEPARTMENT: HUMAN RESOURCES - 4111		\$344,099.70	\$368,054.00	\$119,955.71	\$410,195.00	\$410,195.00
1000.4112.0000.0112.0000	Regular Employee Salaries	\$125,457.98	\$160,302.00	\$52,884.08	\$179,389.00	\$179,389.00
1000.4112.0000.0143.0000	Longevity	\$204.00	\$320.00	\$0.00	\$368.00	\$368.00
1000.4112.0000.0211.0000	Health Insurance	\$4,843.12	\$12,000.00	\$3,304.08	\$8,000.00	\$8,000.00
1000.4112.0000.0221.0000	Social Security Levy	\$7,698.86	\$9,959.00	\$3,222.40	\$11,145.00	\$11,145.00
1000.4112.0000.0222.0000	Medicare	\$1,800.56	\$2,329.00	\$753.60	\$2,606.00	\$2,606.00
1000.4112.0000.0231.0000	Retirement	\$16,635.86	\$21,256.00	\$7,012.32	\$25,581.00	\$25,581.00
1000.4112.0000.0271.0000	PERS-Life Insurance	\$5.32	\$7.00	\$2.24	\$7.00	\$7.00
1000.4112.0000.0340.0106	Base Retention	\$101,572.13	\$90,000.00	\$27,943.17	\$30,000.00	\$30,000.00
1000.4112.0000.0341.0000	Travel	\$12,107.51	\$19,000.00	\$6,993.32	\$15,000.00	\$15,000.00
1000.4112.0000.0356.0000	Telephone	\$900.00	\$1,200.00	\$400.00	\$1,200.00	\$1,200.00
1000.4112.0000.0778.0105	Grand Sky Admin Fees	\$15,240.00	\$25,000.00	\$6,855.00	\$30,000.00	\$30,000.00
1000.4112.0000.0901.0000	Miscellaneous	\$6,448.74	\$6,000.00	\$2,314.93	\$6,500.00	\$6,500.00
SUBDEPARTMENT: 0000 - 0000		\$292,914.08	\$347,373.00	\$111,685.14	\$309,796.00	\$309,796.00

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DEPARTMENT: GOVERNMENT RELATIONS - 4112		\$292,914.08	\$347,373.00	\$111,685.14	\$309,796.00	\$309,796.00
1000.4121.0000.0641.0000	Furniture & Equipment	\$14,082.26	\$20,260.00	\$2,841.01	\$20,000.00	\$20,000.00
1000.4121.0000.0842.0000	Guardian Ad Litem	\$1,795.43	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00
SUBDEPARTMENT: 0000 - 0000		\$15,877.69	\$32,760.00	\$2,841.01	\$32,500.00	\$32,500.00
DEPARTMENT: DISTRICT/JUVENILE COURT - 4121		\$15,877.69	\$32,760.00	\$2,841.01	\$32,500.00	\$32,500.00
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	\$2,114.31	\$17,000.00	\$1,840.42	\$17,000.00	\$17,000.00
1000.4126.0000.0316.0000	Transcripts	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
SUBDEPARTMENT: 0000 - 0000		\$2,114.31	\$20,000.00	\$1,840.42	\$20,000.00	\$20,000.00
DEPARTMENT: SEXUALLY DANGEROUS - 4126		\$2,114.31	\$20,000.00	\$1,840.42	\$20,000.00	\$20,000.00
1000.4141.0000.0112.0000	Regular Employee Salaries	\$453,768.44	\$502,327.00	\$157,564.85	\$546,578.00	\$546,578.00
1000.4141.0000.0115.0000	Overtime Salaries	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0122.0000	Education & Training	\$70.00	\$1,000.00	\$510.00	\$1,000.00	\$1,000.00
1000.4141.0000.0143.0000	Longevity	\$1,947.00	\$2,744.00	\$0.00	\$2,804.00	\$2,804.00
1000.4141.0000.0211.0000	Health Insurance	\$105,095.23	\$124,000.00	\$33,791.67	\$110,000.00	\$110,000.00
1000.4141.0000.0221.0000	Social Security Levy	\$26,727.25	\$31,376.00	\$9,199.10	\$34,124.00	\$34,124.00
1000.4141.0000.0222.0000	Medicare	\$6,250.92	\$7,338.00	\$2,151.49	\$7,981.00	\$7,981.00
1000.4141.0000.0231.0000	Retirement	\$60,267.85	\$66,609.00	\$20,879.32	\$77,942.00	\$77,942.00

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 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4141.0000.0234.0000	Auditing Fee	\$40,550.00	\$20,000.00	\$0.00	\$37,800.00	\$37,800.00
1000.4141.0000.0271.0000	PERS-Life Insurance	\$22.40	\$24.00	\$7.28	\$24.00	\$24.00
1000.4141.0000.0341.0000	Travel	\$2,378.79	\$2,000.00	\$0.00	\$2,400.00	\$2,400.00
1000.4141.0000.0356.0000	Telephone	\$1,042.33	\$1,700.00	\$514.40	\$1,500.00	\$1,500.00
1000.4141.0000.0371.0000	Dues	\$760.00	\$1,500.00	\$780.00	\$3,000.00	\$3,000.00
1000.4141.0000.0401.0000	Mailing Costs	\$25,821.69	\$45,000.00	\$3,218.83	\$40,000.00	\$40,000.00
1000.4141.0000.0403.0000	Photocopying Costs	\$1,394.37	\$3,800.00	\$527.83	\$3,000.00	\$3,000.00
1000.4141.0000.0411.0000	Printed Materials & Books	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4141.0000.0412.0110	Office Supplies	\$7,359.64	\$6,000.00	\$1,422.06	\$6,000.00	\$6,000.00
1000.4141.0000.0412.0121	Computer Supplies	\$570.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0641.0000	Furniture & Equipment	\$135.02	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
1000.4141.0000.0901.0000	Miscellaneous	\$185.82	\$500.00	\$0.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$734,346.75	\$823,918.00	\$230,566.83	\$882,653.00	\$882,653.00
DEPARTMENT: FINANCE & TAX - 4141		\$734,346.75	\$823,918.00	\$230,566.83	\$882,653.00	\$882,653.00
1000.4143.0000.0111.0000	Elected Officials Salary	\$148,029.72	\$156,197.00	\$51,810.40	\$163,203.00	\$163,203.00
1000.4143.0000.0112.0000	Regular Employee Salaries	\$1,642,389.87	\$1,905,026.00	\$613,999.85	\$2,162,151.00	\$2,162,151.00
1000.4143.0000.0114.0000	Hourly Employee Salaries	\$70,654.21	\$68,300.00	\$5,796.85	\$68,300.00	\$68,300.00
1000.4143.0000.0115.0000	Overtime Salaries	\$15,716.58	\$15,000.00	\$6,542.85	\$17,000.00	\$17,000.00
1000.4143.0000.0122.0000	Education & Training	\$400.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4143.0000.0143.0000	Longevity	\$4,704.00	\$7,044.00	\$0.00	\$7,812.00	\$7,812.00
1000.4143.0000.0211.0000	Health Insurance	\$359,786.20	\$467,776.00	\$128,472.10	\$400,000.00	\$400,000.00
1000.4143.0000.0221.0000	Social Security Levy	\$109,843.92	\$133,397.00	\$39,641.52	\$149,945.00	\$149,945.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4143.0000.0222.0000	Medicare	\$25,689.10	\$31,198.00	\$9,270.89	\$35,068.00	\$35,068.00
1000.4143.0000.0231.0000	Retirement	\$235,943.09	\$273,318.00	\$88,286.37	\$331,595.00	\$331,595.00
1000.4143.0000.0271.0000	PERS-Life Insurance	\$86.80	\$91.00	\$30.80	\$91.00	\$91.00
1000.4143.0000.0303.0000	M/A Blood Tests	\$327.00	\$1,000.00	\$163.50	\$1,000.00	\$1,000.00
1000.4143.0000.0315.0000	Witness Fees	(\$651.14)	\$7,000.00	\$2,441.43	\$7,000.00	\$7,000.00
1000.4143.0000.0316.0000	Transcripts	\$245.25	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4143.0000.0341.0000	Travel	\$8,466.24	\$12,500.00	\$176.40	\$12,500.00	\$12,500.00
1000.4143.0000.0356.0000	Telephone	\$5,911.71	\$7,000.00	\$2,453.64	\$7,000.00	\$7,000.00
1000.4143.0000.0371.0000	Dues	\$6,466.98	\$7,500.00	\$2,210.00	\$7,500.00	\$7,500.00
1000.4143.0000.0376.0000	Process Fees	\$2,081.96	\$3,000.00	\$265.40	\$3,000.00	\$3,000.00
1000.4143.0000.0401.0000	Mailing Costs	\$4,533.24	\$5,500.00	\$1,108.67	\$5,500.00	\$5,500.00
1000.4143.0000.0403.0000	Photocopying Costs	\$12,549.59	\$19,000.00	\$4,193.20	\$15,000.00	\$15,000.00
1000.4143.0000.0406.0130	Software Maintenance	\$2,543.00	\$4,000.00	\$1,343.00	\$4,000.00	\$4,000.00
1000.4143.0000.0411.0000	Printed Materials & Books	\$867.61	\$2,000.00	\$47.43	\$2,000.00	\$2,000.00
1000.4143.0000.0412.0110	Office Supplies	\$16,096.32	\$19,000.00	\$3,158.79	\$19,000.00	\$19,000.00
1000.4143.0000.0412.0121	Computer Supplies	\$1,123.80	\$2,000.00	\$59.74	\$2,000.00	\$2,000.00
1000.4143.0000.0416.0000	Research Materials	\$18,822.72	\$20,000.00	\$5,976.72	\$22,000.00	\$22,000.00
1000.4143.0000.0641.0000	Furniture & Equipment	\$6,197.09	\$7,000.00	\$192.93	\$7,000.00	\$7,000.00
1000.4143.0000.0901.0000	Miscellaneous	\$3,371.67	\$5,000.00	\$1,623.60	\$5,000.00	\$5,000.00
1000.4143.0000.0902.0000	Contingency Fund	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
SUBDEPARTMENT: 0000 - 0000		\$2,702,196.53	\$3,187,847.00	\$969,266.08	\$3,463,665.00	\$3,463,665.00
DEPARTMENT: STATES ATTORNEY - 4143		\$2,702,196.53	\$3,187,847.00	\$969,266.08	\$3,463,665.00	\$3,463,665.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4144.0000.0314.0000	Victim Witness Fee	\$25,060.87	\$20,000.00	\$6,440.11	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$25,060.87	\$20,000.00	\$6,440.11	\$20,000.00	\$20,000.00
DEPARTMENT: Victim Witness Fee - 4144		\$25,060.87	\$20,000.00	\$6,440.11	\$20,000.00	\$20,000.00
1000.4145.0000.0112.0000	Regular Employee Salaries	\$241,475.36	\$259,297.00	\$86,318.48	\$287,062.00	\$287,062.00
1000.4145.0000.0143.0000	Longevity	\$1,644.00	\$2,288.00	\$0.00	\$2,384.00	\$2,384.00
1000.4145.0000.0211.0000	Health Insurance	\$75,162.04	\$93,000.00	\$24,283.90	\$80,000.00	\$80,000.00
1000.4145.0000.0221.0000	Social Security Levy	\$14,086.89	\$16,218.00	\$4,978.12	\$17,946.00	\$17,946.00
1000.4145.0000.0222.0000	Medicare	\$3,294.61	\$3,793.00	\$1,164.16	\$4,197.00	\$4,197.00
1000.4145.0000.0231.0000	Retirement	\$32,082.93	\$34,383.00	\$11,445.92	\$40,935.00	\$40,935.00
1000.4145.0000.0271.0000	PERS-Life Insurance	\$13.44	\$14.00	\$4.48	\$14.00	\$14.00
SUBDEPARTMENT: 0000 - 0000		\$367,759.27	\$408,993.00	\$128,195.06	\$432,538.00	\$432,538.00
DEPARTMENT: RECORDER - 4145		\$367,759.27	\$408,993.00	\$128,195.06	\$432,538.00	\$432,538.00
1000.4147.0000.0114.0000	Hourly Employee Salaries	\$6,357.00	\$6,708.00	\$2,224.96	\$7,009.00	\$7,009.00
1000.4147.0000.0221.0000	Social Security Levy	\$394.08	\$416.00	\$137.92	\$435.00	\$435.00
1000.4147.0000.0222.0000	Medicare	\$92.16	\$97.00	\$32.24	\$102.00	\$102.00
1000.4147.0000.0341.0000	Travel	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
1000.4147.0000.0371.0000	Dues	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00
1000.4147.0000.0902.0000	Contingency Fund	\$731.00	\$920.00	\$571.00	\$920.00	\$920.00
SUBDEPARTMENT: 0000 - 0000		\$7,574.24	\$8,601.00	\$2,966.12	\$8,926.00	\$8,926.00
DEPARTMENT: SUPERINTENDENT OF SCHOOLS - 4147		\$7,574.24	\$8,601.00	\$2,966.12	\$8,926.00	\$8,926.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4148.0000.0112.0000	Regular Employee Salaries	\$255,438.92	\$274,670.00	\$91,062.56	\$304,974.00	\$304,974.00
1000.4148.0000.0119.0000	Board Per-Diem Soil Committ	\$0.00	\$1,000.00	\$150.00	\$1,000.00	\$1,000.00
1000.4148.0000.0122.0000	Education & Training	\$632.65	\$5,000.00	\$593.14	\$5,000.00	\$5,000.00
1000.4148.0000.0143.0000	Longevity	\$1,149.00	\$1,676.00	\$0.00	\$1,820.00	\$1,820.00
1000.4148.0000.0211.0000	Health Insurance	\$89,008.68	\$98,000.00	\$29,168.32	\$92,000.00	\$92,000.00
1000.4148.0000.0221.0000	Social Security Levy	\$14,152.61	\$17,197.00	\$5,074.70	\$19,083.00	\$19,083.00
1000.4148.0000.0222.0000	Medicare	\$3,309.78	\$4,022.00	\$1,186.92	\$4,463.00	\$4,463.00
1000.4148.0000.0231.0000	Retirement	\$33,906.02	\$36,425.00	\$12,074.92	\$43,489.00	\$43,489.00
1000.4148.0000.0271.0000	PERS-Life Insurance	\$13.44	\$14.00	\$4.48	\$14.00	\$14.00
1000.4148.0000.0313.0024	Consulting Services	\$14,917.53	\$15,000.00	\$2,850.00	\$15,000.00	\$15,000.00
1000.4148.0000.0341.0000	Travel	\$5,390.28	\$6,000.00	\$2,375.48	\$6,000.00	\$6,000.00
1000.4148.0000.0356.0000	Telephone	\$1,180.53	\$1,000.00	\$848.53	\$2,500.00	\$2,500.00
1000.4148.0000.0371.0000	Dues	\$120.00	\$200.00	\$0.00	\$200.00	\$200.00
1000.4148.0000.0382.0000	Service Agreements	\$1,438.60	\$500.00	\$585.02	\$1,500.00	\$1,500.00
1000.4148.0000.0401.0000	Mailing Costs	\$5,092.51	\$6,000.00	\$1,701.61	\$6,000.00	\$6,000.00
1000.4148.0000.0406.0130	Software Maintenance	\$5,525.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00
1000.4148.0000.0412.0110	Office Supplies	\$3,476.36	\$3,500.00	\$1,607.58	\$3,500.00	\$3,500.00
1000.4148.0000.0412.0112	Paper Supplies	\$0.00	\$500.00	\$0.00	\$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	\$0.00	\$500.00	\$504.16	\$500.00	\$500.00
1000.4148.0000.0901.0000	Miscellaneous	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4148.0000.0928.0000	Fees-Marriage License	\$398.00	\$600.00	\$389.00	\$600.00	\$600.00
SUBDEPARTMENT: 0000 - 0000		\$435,149.91	\$479,804.00	\$150,176.42	\$516,143.00	\$516,143.00
DEPARTMENT: TAX EQUALIZATION - 4148		\$435,149.91	\$479,804.00	\$150,176.42	\$516,143.00	\$516,143.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4149.0000.0112.0000	Regular Employee Salaries	\$273,044.46	\$290,886.00	\$101,412.64	\$336,239.00	\$336,239.00
1000.4149.0000.0115.0000	Overtime Salaries	\$443.25	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4149.0000.0122.0000	Education & Training	\$0.00	\$10,000.00	\$312.12	\$8,000.00	\$8,000.00
1000.4149.0000.0143.0000	Longevity	\$693.00	\$1,068.00	\$0.00	\$1,212.00	\$1,212.00
1000.4149.0000.0211.0000	Health Insurance	\$72,162.77	\$98,000.00	\$30,902.20	\$90,000.00	\$90,000.00
1000.4149.0000.0221.0000	Social Security Levy	\$15,758.56	\$18,287.00	\$5,786.64	\$21,108.00	\$21,108.00
1000.4149.0000.0222.0000	Medicare	\$3,685.41	\$4,277.00	\$1,353.28	\$4,937.00	\$4,937.00
1000.4149.0000.0231.0000	Retirement	\$33,434.36	\$38,571.00	\$13,447.28	\$47,948.00	\$47,948.00
1000.4149.0000.0271.0000	PERS-Life Insurance	\$12.32	\$14.00	\$4.48	\$17.00	\$17.00
1000.4149.0000.0310.0000	Software/Programming	\$587.82	\$10,000.00	\$15.00	\$10,000.00	\$10,000.00
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 Developmer	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4149.0000.0318.0000	Office 365	\$43,661.00	\$50,000.00	\$4,171.00	\$55,000.00	\$55,000.00
1000.4149.0000.0341.0000	Travel	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1000.4149.0000.0356.0000	Telephone	\$1,650.01	\$2,500.00	\$1,975.79	\$2,500.00	\$2,500.00
1000.4149.0000.0381.0000	Equipment Rental	\$13,152.89	\$15,000.00	\$405.66	\$15,000.00	\$15,000.00
1000.4149.0000.0382.0000	Service Agreements	\$246,781.16	\$200,000.00	\$71,756.35	\$205,150.00	\$205,150.00
1000.4149.0000.0387.0000	One Call Prepaid	\$8.00	\$24.00	\$0.00	\$24.00	\$24.00
1000.4149.0000.0401.0000	Mailing Costs	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
1000.4149.0000.0412.0110	Office Supplies	\$525.16	\$1,500.00	\$201.00	\$1,500.00	\$1,500.00
1000.4149.0000.0641.0000	Furniture & Equipment	\$47,461.29	\$30,000.00	\$6,732.26	\$38,000.00	\$38,000.00
1000.4149.0000.0901.0000	Miscellaneous	\$294.31	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00
SUBDEPARTMENT: 0000 - 0000		\$753,355.77	\$803,227.00	\$238,475.70	\$869,235.00	\$869,235.00
DEPARTMENT: COMPUTER - 4149		\$753,355.77	\$803,227.00	\$238,475.70	\$869,235.00	\$869,235.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4150.0000.0233.0000	Comprehensive Health	\$14,285.40	\$15,000.00	\$6,217.80	\$18,000.00	\$18,000.00
1000.4150.0000.0251.0000	Unemployment Insurance	(\$464.94)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4150.0000.0292.0000	Law Enforcement Physicals	\$2,278.75	\$3,000.00	\$2,568.00	\$3,000.00	\$3,000.00
1000.4150.0000.0294.0000	HRA Withdrawals	\$1,079.38	\$0.00	\$634.12	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$17,178.59	\$21,000.00	\$9,419.92	\$24,000.00	\$24,000.00
DEPARTMENT: EMPLOYEE BENEFITS - 4150		\$17,178.59	\$21,000.00	\$9,419.92	\$24,000.00	\$24,000.00

1000.4161.0000.0112.0000	Regular Employee Salaries	\$339,247.74	\$383,412.00	\$120,633.86	\$462,791.00	\$462,791.00
1000.4161.0000.0115.0000	Overtime Salaries	\$10,210.64	\$7,500.00	\$1,936.73	\$15,000.00	\$15,000.00
1000.4161.0000.0122.0000	Education & Training	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4161.0000.0143.0000	Longevity	\$1,131.00	\$2,016.00	\$0.00	\$1,788.00	\$1,788.00
1000.4161.0000.0211.0000	Health Insurance	\$84,850.80	\$85,000.00	\$34,058.84	\$112,000.00	\$112,000.00
1000.4161.0000.0221.0000	Social Security Levy	\$20,394.90	\$24,362.00	\$7,086.09	\$29,734.00	\$29,734.00
1000.4161.0000.0222.0000	Medicare	\$4,769.84	\$5,697.00	\$1,657.21	\$6,954.00	\$6,954.00
1000.4161.0000.0231.0000	Retirement	\$43,549.40	\$50,840.00	\$15,878.35	\$65,994.00	\$65,994.00
1000.4161.0000.0271.0000	PERS-Life Insurance	\$24.08	\$27.00	\$8.68	\$31.00	\$31.00
1000.4161.0000.0356.0000	Telephone	\$1,966.98	\$2,100.00	\$710.67	\$2,400.00	\$2,400.00
1000.4161.0000.0382.0000	Service Agreements	\$73,623.76	\$90,000.00	\$55,288.14	\$101,000.00	\$101,000.00
1000.4161.0000.0383.0000	Repairs	\$77,402.76	\$125,000.00	\$19,609.76	\$125,000.00	\$125,000.00
1000.4161.0000.0384.0000	Grounds Upkeep	\$1,635.69	\$2,500.00	\$542.34	\$2,500.00	\$2,500.00
1000.4161.0000.0401.0000	Mailing Costs	\$0.00	\$25.00	\$0.00	\$25.00	\$25.00
1000.4161.0000.0403.0000	Photocopying Costs	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4161.0000.0421.0000	Janitorial Supplies/Servc	\$27,479.38	\$41,000.00	\$6,918.55	\$41,000.00	\$41,000.00
1000.4161.0000.0424.0000	Gas & Oil Purchases	\$851.33	\$1,750.00	\$160.64	\$9,750.00	\$9,750.00
1000.4161.0000.0425.0000	Vehicle Parts & Repairs	\$2,905.38	\$2,500.00	\$686.98	\$8,500.00	\$8,500.00
1000.4161.0000.0641.0000	Furniture & Equipment	\$5,472.31	\$6,000.00	\$49.99	\$6,000.00	\$6,000.00
1000.4161.0000.0901.0000	Miscellaneous	\$1,124.45	\$2,000.00	\$1,741.00	\$2,000.00	\$2,000.00
SUBDEPARTMENT: 0000 - 0000		\$696,640.44	\$833,804.00	\$266,967.83	\$994,542.00	\$994,542.00
DEPARTMENT: BUILDINGS & GROUNDS - 4161		\$696,640.44	\$833,804.00	\$266,967.83	\$994,542.00	\$994,542.00
1000.4170.0000.0114.0000	Hourly Employee Salaries	\$107,825.25	\$150,000.00	\$0.00	\$140,000.00	\$140,000.00
1000.4170.0000.0115.0000	Overtime Salaries	\$11,588.82	\$0.00	\$0.00	\$15,000.00	\$15,000.00
1000.4170.0000.0122.0000	Education & Training	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
1000.4170.0000.0221.0000	Social Security Levy	\$721.23	\$0.00	\$0.00	\$1,040.00	\$1,040.00
1000.4170.0000.0222.0000	Medicare	\$168.65	\$0.00	\$0.00	\$250.00	\$250.00
1000.4170.0000.0332.0000	Equipment Lease/Purchase	\$1,813.69	\$0.00	\$0.00	\$40,000.00	\$40,000.00
1000.4170.0000.0333.0000	Building Rental	\$11,075.13	\$0.00	\$0.00	\$12,000.00	\$12,000.00
1000.4170.0000.0341.0000	Travel	\$8,907.90	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1000.4170.0000.0361.0000	Legal Publications	\$7,603.98	\$0.00	\$3,029.28	\$19,000.00	\$19,000.00
1000.4170.0000.0383.0000	Repairs	\$451.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0401.0000	Mailing Costs	\$4,255.40	\$0.00	\$0.00	\$8,000.00	\$8,000.00
1000.4170.0000.0412.0110	Office Supplies	\$1,676.10	\$0.00	\$0.00	\$3,000.00	\$3,000.00
1000.4170.0000.0412.0119	Specialty Supplies	\$5,489.94	\$0.00	\$0.00	\$7,000.00	\$7,000.00
1000.4170.0000.0412.0122	Ballots	\$65,563.31	\$0.00	\$0.00	\$90,000.00	\$90,000.00
1000.4170.0000.0901.0000	Miscellaneous	\$6,687.24	\$0.00	\$0.00	\$8,500.00	\$8,500.00
SUBDEPARTMENT: 0000 - 0000		\$233,827.64	\$150,000.00	\$3,029.28	\$361,290.00	\$361,290.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
DEPARTMENT: ELECTIONS - 4170		\$233,827.64	\$150,000.00	\$3,029.28	\$361,290.00	\$361,290.00
1000.4181.0000.0385.0000	Communications Costs	\$289,161.00	\$322,333.00	\$160,258.50	\$392,559.00	\$392,559.00
SUBDEPARTMENT: 0000 - 0000		\$289,161.00	\$322,333.00	\$160,258.50	\$392,559.00	\$392,559.00
DEPARTMENT: PSAP-911 - 4181		\$289,161.00	\$322,333.00	\$160,258.50	\$392,559.00	\$392,559.00
1000.4183.0000.0371.0301	ND Association of Counties	\$33,670.00	\$37,500.00	\$33,826.00	\$33,870.00	\$33,870.00
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	\$1,170.00	\$1,200.00	\$1,228.00	\$1,300.00	\$1,300.00
SUBDEPARTMENT: 0000 - 0000		\$36,177.00	\$40,100.00	\$36,391.00	\$36,570.00	\$36,570.00
DEPARTMENT: COUNTY MEMBERSHIPS - 4183		\$36,177.00	\$40,100.00	\$36,391.00	\$36,570.00	\$36,570.00
1000.4187.0000.0810.0800	GF Community Service & Res	\$14,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$16,000.00
1000.4187.0000.0810.0801	GF Humane Society	\$20,000.00	\$20,000.00	\$10,000.00	\$20,000.00	\$20,000.00
1000.4187.0000.0810.0802	Safe Kids	\$25,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00
1000.4187.0000.0810.0803	Youth Works	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$100,000.00	\$105,000.00	\$52,500.00	\$0.00	\$0.00
1000.4187.0000.0810.0807	Detox Center	\$81,550.00	\$95,000.00	\$95,000.00	\$130,000.00	\$130,000.00
1000.4187.0000.0810.0808	Young Professionals	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$282,217.00	\$288,667.00	\$192,333.50	\$218,667.00	\$218,667.00
DEPARTMENT: CONTRACTED SERVICES - 4187		\$282,217.00	\$288,667.00	\$192,333.50	\$218,667.00	\$218,667.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4189.0000.0351.0000	Electricity	\$76,285.95	\$71,000.00	\$25,494.53	\$79,000.00	\$79,000.00
1000.4189.0000.0351.0351	Electricity-COB	\$175,583.63	\$198,000.00	\$71,073.71	\$200,000.00	\$200,000.00
1000.4189.0000.0351.0352	Electricity-Parking Ramp	\$10,533.76	\$12,000.00	\$4,721.40	\$12,000.00	\$12,000.00
1000.4189.0000.0351.0353	Electricity-CourtHouse Parking	\$506.32	\$700.00	\$176.53	\$750.00	\$750.00
1000.4189.0000.0352.0000	Gas	\$41,936.16	\$29,000.00	\$30,070.31	\$44,000.00	\$44,000.00
1000.4189.0000.0352.0354	Gas-Jail	\$1,829.47	\$2,100.00	\$759.64	\$2,500.00	\$2,500.00
1000.4189.0000.0352.0355	Gas-COB	\$63,801.12	\$44,000.00	\$45,372.51	\$65,000.00	\$65,000.00
1000.4189.0000.0352.0356	Gas-Parking Ramp	\$3,192.24	\$3,000.00	\$1,709.93	\$3,500.00	\$3,500.00
1000.4189.0000.0353.0357	Water-Jail	\$9,309.32	\$11,500.00	\$4,361.86	\$11,000.00	\$11,000.00
1000.4189.0000.0353.0358	Water-COB	\$11,640.31	\$15,750.00	\$5,393.12	\$15,750.00	\$15,750.00
1000.4189.0000.0353.0359	Water-Parking Ramp	\$774.16	\$1,100.00	\$358.22	\$1,100.00	\$1,100.00
1000.4189.0000.0354.0000	Fuel	\$29,982.23	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
1000.4189.0000.0356.0000	Telephone	\$9,547.72	\$11,500.00	\$4,376.24	\$11,500.00	\$11,500.00
1000.4189.0000.0358.0000	Recycling	\$20,839.15	\$23,000.00	\$7,774.45	\$23,000.00	\$23,000.00
SUBDEPARTMENT: 0000 - 0000		\$455,761.54	\$452,650.00	\$201,642.45	\$499,100.00	\$499,100.00
DEPARTMENT: UTILITIES - 4189		\$455,761.54	\$452,650.00	\$201,642.45	\$499,100.00	\$499,100.00
1000.4192.0000.0383.0000	Repairs	\$799.21	\$1,100.00	\$695.23	\$1,100.00	\$1,100.00
1000.4192.0000.0412.0116	Kitchen Supplies	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0412.0119	Specialty Supplies	\$65.60	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0421.0000	Janitorial Supplies/Servc	\$926.25	\$700.00	\$433.00	\$700.00	\$700.00
1000.4192.0000.0641.0000	Furniture & Equipment	\$3,664.92	\$600.00	\$0.00	\$600.00	\$600.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4192.0000.0901.0000	Miscellaneous	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$5,455.98	\$3,900.00	\$1,128.23	\$3,900.00	\$3,900.00
DEPARTMENT: COB CONFERENCE ROOMS/KITCHEN - 4192		\$5,455.98	\$3,900.00	\$1,128.23	\$3,900.00	\$3,900.00
1000.4196.0000.0383.0000	Repairs	\$32,112.86	\$0.00	(\$11,077.35)	\$0.00	\$0.00
1000.4196.0000.0621.0000	Current Annual Improvements	\$681,841.20	\$1,664,000.00	\$445,651.10	\$1,000,000.00	\$1,000,000.00
SUBDEPARTMENT: 0000 - 0000		\$713,954.06	\$1,664,000.00	\$434,573.75	\$1,000,000.00	\$1,000,000.00
DEPARTMENT: CAPITAL IMPROVEMENTS - 4196		\$713,954.06	\$1,664,000.00	\$434,573.75	\$1,000,000.00	\$1,000,000.00
1000.4211.0000.0111.0000	Elected Officials Salary	\$122,768.88	\$129,542.00	\$42,969.12	\$135,353.00	\$135,353.00
1000.4211.0000.0112.0000	Regular Employee Salaries	\$2,278,878.65	\$2,382,491.00	\$808,289.41	\$2,672,615.00	\$2,672,615.00
1000.4211.0000.0114.0000	Hourly Employee Salaries	\$0.00	\$22,438.00	\$1,562.18	\$24,740.00	\$24,740.00
1000.4211.0000.0115.0000	Overtime Salaries	\$9,906.71	\$10,000.00	\$316.54	\$10,000.00	\$10,000.00
1000.4211.0000.0118.0000	Holiday Pay	\$19,968.00	\$23,000.00	\$9,520.48	\$23,000.00	\$23,000.00
1000.4211.0000.0122.0000	Education & Training	\$12,011.70	\$15,000.00	\$4,776.00	\$20,000.00	\$20,000.00
1000.4211.0000.0143.0000	Longevity	\$9,027.00	\$13,056.00	\$0.00	\$12,412.00	\$12,412.00
1000.4211.0000.0211.0000	Health Insurance	\$595,581.33	\$612,000.00	\$221,348.33	\$625,000.00	\$625,000.00
1000.4211.0000.0221.0000	Social Security Levy	\$141,478.43	\$159,993.00	\$49,996.64	\$178,443.00	\$178,443.00
1000.4211.0000.0222.0000	Medicare	\$33,087.80	\$37,418.00	\$11,692.70	\$41,733.00	\$41,733.00
1000.4211.0000.0231.0000	Retirement	\$302,164.52	\$327,792.00	\$105,159.51	\$437,972.00	\$437,972.00
1000.4211.0000.0271.0000	PERS-Life Insurance	\$122.92	\$125.00	\$40.16	\$125.00	\$125.00
1000.4211.0000.0305.0000	Certificates & Notary	\$368.30	\$216.00	\$36.00	\$216.00	\$216.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4211.0000.0313.0022	Expert Services	\$4,615.65	\$12,000.00	\$1,004.39	\$12,000.00	\$12,000.00
1000.4211.0000.0333.0000	Building-Storage Facility	\$13,070.39	\$20,000.00	\$5,020.85	\$20,000.00	\$20,000.00
1000.4211.0000.0341.0000	Travel	\$10,779.22	\$11,500.00	\$2,604.83	\$15,000.00	\$15,000.00
1000.4211.0000.0342.0000	Prisoner Transport	\$8,494.24	\$15,000.00	\$7,714.96	\$15,000.00	\$15,000.00
1000.4211.0000.0356.0000	Telephone	\$18,706.60	\$21,000.00	\$5,847.04	\$19,000.00	\$19,000.00
1000.4211.0000.0371.0000	Dues	\$2,760.00	\$2,000.00	\$1,102.00	\$2,000.00	\$2,000.00
1000.4211.0000.0380.0000	Crime Prevention	\$2,441.75	\$8,000.00	\$0.00	\$6,000.00	\$6,000.00
1000.4211.0000.0382.0000	Service Agreements	\$21,904.19	\$25,350.00	\$4,151.00	\$28,500.00	\$28,500.00
1000.4211.0000.0385.0000	Communications Costs	\$23,474.52	\$21,000.00	\$7,260.72	\$21,000.00	\$21,000.00
1000.4211.0000.0385.0030	Service Agreements	\$17,466.77	\$15,000.00	\$3,256.40	\$10,000.00	\$10,000.00
1000.4211.0000.0393.0000	Narcotics Dog	\$10,303.19	\$3,000.00	\$274.97	\$3,000.00	\$3,000.00
1000.4211.0000.0394.0000	CH/COB/Ramp Security	\$12,756.52	\$9,194.00	\$570.00	\$5,000.00	\$5,000.00
1000.4211.0000.0401.0000	Mailing Costs	\$5,148.31	\$7,100.00	\$1,303.66	\$7,100.00	\$7,100.00
1000.4211.0000.0403.0000	Photocopying Costs	\$4,069.24	\$3,000.00	\$801.79	\$3,000.00	\$3,000.00
1000.4211.0000.0403.0030	Service Agreements	\$7,850.76	\$8,000.00	\$2,728.96	\$8,000.00	\$8,000.00
1000.4211.0000.0404.0030	Service Agreements	\$5,086.00	\$5,200.00	\$2,686.00	\$5,200.00	\$5,200.00
1000.4211.0000.0405.0000	Boat Safety Program	\$14,518.98	\$15,000.00	\$3,044.33	\$15,000.00	\$15,000.00
1000.4211.0000.0411.0000	Printed Materials & Books	\$1,975.04	\$3,000.00	\$195.50	\$2,000.00	\$2,000.00
1000.4211.0000.0412.0110	Office Supplies	\$1,320.69	\$4,000.00	\$690.03	\$4,000.00	\$4,000.00
1000.4211.0000.0412.0115	Police Supplies	\$9,082.65	\$15,000.00	\$11,655.41	\$20,000.00	\$20,000.00
1000.4211.0000.0419.0000	National Night Out	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.0000.0422.0422	Sheriff Deputies	\$18,452.88	\$20,000.00	\$3,570.79	\$20,000.00	\$20,000.00
1000.4211.0000.0422.0424	Sheriff Reserves	\$162.69	\$2,100.00	\$104.04	\$2,100.00	\$2,100.00
1000.4211.0000.0424.0000	Gas & Oil Purchases	\$158,291.01	\$170,000.00	\$45,217.55	\$170,000.00	\$170,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4211.0000.0425.0000	Vehicle Parts & Repairs	\$35,481.46	\$25,000.00	\$10,524.59	\$25,000.00	\$25,000.00
1000.4211.0000.0425.0050	Tires	\$5,990.32	\$15,000.00	\$2,178.28	\$15,000.00	\$15,000.00
1000.4211.0000.0425.0051	Labor Expenses	\$50,678.51	\$40,000.00	\$12,657.17	\$40,000.00	\$40,000.00
1000.4211.0000.0425.0052	Body Maintenance	\$5,334.93	\$5,000.00	\$958.46	\$5,000.00	\$5,000.00
1000.4211.0000.0425.0053	Vehicle Costs Misc	\$17,648.90	\$12,500.00	\$5,130.26	\$15,500.00	\$15,500.00
1000.4211.0000.0427.0000	Towing	\$3,423.25	\$3,000.00	\$1,242.50	\$3,000.00	\$3,000.00
1000.4211.0000.0428.0000	Insurance Recovery Expens	\$8,833.98	\$3,000.00	\$27,563.84	\$3,000.00	\$3,000.00
1000.4211.0000.0429.0000	Insurance Deductibles	\$4,371.02	\$4,000.00	\$500.00	\$4,000.00	\$4,000.00
1000.4211.0000.0430.0000	Shooting Range-Eq-Supply	\$1,635.95	\$5,000.00	\$431.65	\$11,000.00	\$11,000.00
1000.4211.0000.0641.0000	Furniture & Equipment	\$4,220.59	\$5,000.00	\$239.92	\$10,000.00	\$10,000.00
1000.4211.0000.0641.0640	Police Equipment	\$70,864.06	\$122,000.00	\$93,025.81	\$122,000.00	\$122,000.00
1000.4211.0000.0641.0643	Special Operations	\$5,915.98	\$7,500.00	\$3,693.66	\$10,000.00	\$10,000.00
1000.4211.0000.0645.0000	Law Enforcemnt Automation	\$10,824.47	\$13,900.00	\$5,498.33	\$51,500.00	\$51,500.00
1000.4211.0000.0661.0000	Vehicles	\$186,871.37	\$186,000.00	\$20,936.64	\$235,000.00	\$235,000.00
1000.4211.0000.0901.0000	Miscellaneous	\$5,248.46	\$4,000.00	\$1,319.90	\$4,000.00	\$4,000.00
1000.4211.0000.0940.0000	UAS Parnter W/UND	\$19,462.30	\$25,000.00	\$5,477.90	\$25,000.00	\$25,000.00
SUBDEPARTMENT: 0000 - 0000		\$4,334,901.08	\$4,625,415.00	\$1,557,891.20	\$5,174,509.00	\$5,174,509.00
1000.4211.4210.0112.0000	Regular Employee Salaries	\$45,911.85	\$48,083.00	\$13,001.46	\$61,702.00	\$61,702.00
1000.4211.4210.0211.0000	Health Insurance	\$10,076.05	\$13,000.00	\$826.02	\$11,000.00	\$11,000.00
1000.4211.4210.0221.0000	Social Security Levy	\$2,743.11	\$2,981.00	\$794.92	\$3,826.00	\$3,826.00
1000.4211.4210.0222.0000	Medicare	\$641.55	\$697.00	\$185.90	\$895.00	\$895.00
1000.4211.4210.0231.0000	Retirement	\$6,034.58	\$6,376.00	\$1,723.97	\$9,897.00	\$9,897.00
1000.4211.4210.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$1.12	\$4.00	\$4.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

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1000.4211.4210.0313.0022	Expert Services	\$274.00	\$200.00	\$396.86	\$300.00	\$300.00
1000.4211.4210.0356.0000	Telephone	\$509.59	\$550.00	\$192.57	\$550.00	\$550.00
1000.4211.4210.0382.0000	Service Agreements	\$311.31	\$300.00	\$0.00	\$400.00	\$400.00
1000.4211.4210.0385.0000	Communications Costs	\$383.23	\$400.00	\$37.00	\$400.00	\$400.00
1000.4211.4210.0401.0000	Mailing Costs	\$17.00	\$0.00	\$24.57	\$25.00	\$25.00
1000.4211.4210.0412.0115	Police Supplies	\$19.20	\$250.00	\$186.90	\$250.00	\$250.00
1000.4211.4210.0422.0000	Uniforms	\$869.22	\$350.00	\$165.98	\$350.00	\$350.00
1000.4211.4210.0424.0000	Gas & Oil Purchases	\$2,273.95	\$3,000.00	\$407.62	\$2,500.00	\$2,500.00
1000.4211.4210.0425.0000	Vehicle Parts & Repairs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.4210.0425.0050	Tires	\$0.00	\$584.00	\$0.00	\$584.00	\$584.00
1000.4211.4210.0425.0051	Labor Expenses	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.4210.0425.0052	Body Maintenance	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00
1000.4211.4210.0425.0053	Vehicle Costs Miscellaneous	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
1000.4211.4210.0641.0640	Police Equipment	\$1,148.73	\$750.00	\$254.98	\$750.00	\$750.00
1000.4211.4210.0645.0000	Law Enforcemnt Automation	\$57.85	\$55.00	\$21.25	\$55.00	\$55.00
SUBDEPARTMENT: GRAND SKY DEPUTY-CONTRACTED - 4210		\$71,274.58	\$79,730.00	\$18,221.12	\$95,638.00	\$95,638.00
1000.4211.4211.0112.0000	Regular Employee Salaries	\$92,746.98	\$104,112.00	\$28,388.81	\$121,800.00	\$121,800.00
1000.4211.4211.0115.0000	Overtime Salaries	\$425.65	\$100.00	\$0.00	\$100.00	\$100.00
1000.4211.4211.0118.0000	Holiday Pay	\$181.68	\$500.00	\$196.48	\$500.00	\$500.00
1000.4211.4211.0122.0000	Education & Training	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
1000.4211.4211.0143.0000	Longevity	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
1000.4211.4211.0211.0000	Health Insurance	\$32,231.87	\$39,000.00	\$7,792.55	\$35,000.00	\$35,000.00
1000.4211.4211.0221.0000	Social Security Levy	\$5,288.65	\$6,493.00	\$1,680.81	\$7,589.00	\$7,589.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

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1000.4211.4211.0222.0000	Medicare	\$1,236.85	\$1,518.00	\$393.09	\$1,775.00	\$1,775.00
1000.4211.4211.0231.0000	Retirement	\$11,871.84	\$13,805.00	\$3,592.23	\$19,537.00	\$19,537.00
1000.4211.4211.0271.0000	PERS-Life Insurance	\$6.44	\$7.00	\$1.84	\$7.00	\$7.00
1000.4211.4211.0313.0022	Expert Services	\$276.25	\$300.00	\$0.00	\$300.00	\$300.00
1000.4211.4211.0341.0000	Travel	\$0.00	\$250.00	\$98.00	\$100.00	\$100.00
1000.4211.4211.0356.0000	Telephone	\$974.30	\$1,100.00	\$286.38	\$1,100.00	\$1,100.00
1000.4211.4211.0382.0000	Service Agreements	\$622.62	\$600.00	\$0.00	\$650.00	\$650.00
1000.4211.4211.0385.0000	Communications Costs	\$913.09	\$1,100.00	\$244.04	\$950.00	\$950.00
1000.4211.4211.0401.0000	Mailing Costs	\$33.05	\$50.00	\$6.00	\$50.00	\$50.00
1000.4211.4211.0412.0115	Police Supplies	\$108.90	\$250.00	\$495.41	\$250.00	\$250.00
1000.4211.4211.0422.0000	Uniforms	\$1,499.74	\$1,100.00	\$237.97	\$1,100.00	\$1,100.00
1000.4211.4211.0424.0000	Gas & Oil Purchases	\$5,471.79	\$5,000.00	\$1,164.98	\$5,500.00	\$5,500.00
1000.4211.4211.0425.0000	Vehicle Parts & Repairs	\$242.49	\$1,000.00	\$57.78	\$750.00	\$750.00
1000.4211.4211.0425.0050	Tires	\$814.00	\$650.00	\$0.00	\$850.00	\$850.00
1000.4211.4211.0425.0051	Labor Expenses	\$559.67	\$1,500.00	\$30.19	\$750.00	\$750.00
1000.4211.4211.0425.0052	Body Maintenance	\$11.00	\$50.00	\$0.00	\$50.00	\$50.00
1000.4211.4211.0425.0053	Vehicle Costs Misc.	\$37.90	\$150.00	\$0.00	\$100.00	\$100.00
1000.4211.4211.0428.0000	Insurance Recovery Expens	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
1000.4211.4211.0429.0000	Insurance Deductibles	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4211.4211.0641.0640	Police Equipment	\$672.58	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.4211.0645.0000	Law Enforcemnt Automation	\$82.65	\$120.00	\$22.35	\$120.00	\$120.00
SUBDEPARTMENT: SHERIFF-LARIMORE CONTRACT POLICING - 4211		\$156,309.99	\$181,717.00	\$44,688.91	\$200,128.00	\$200,128.00
1000.4211.4212.0122.0000	Education & Training	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4211.4212.0221.0000	Social Security Levy	\$316.40	\$0.00	\$52.95	\$0.00	\$0.00
1000.4211.4212.0222.0000	Medicare	\$73.99	\$0.00	\$12.39	\$0.00	\$0.00
1000.4211.4212.0341.0000	Travel	\$184.56	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0640	Police Equipment	\$374.40	\$0.00	\$3,122.00	\$0.00	\$0.00
1000.4211.4212.0641.0665	FY19 OPSG	\$2,571.18	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0667	FY20 OPSG	\$48,237.29	\$0.00	\$1,406.47	\$0.00	\$0.00
1000.4211.4212.0641.0672	BJA FY20 CESF	\$29,225.37	\$0.00	\$3,390.00	\$0.00	\$0.00
1000.4211.4212.0641.0673	FY21SHSP	\$48,050.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0674	FY21 OPSG	\$39,199.88	\$0.00	\$40,777.78	\$0.00	\$0.00
1000.4211.4212.0641.0675	First Aid Sponsorship	\$1,689.87	\$0.00	\$1,299.90	\$0.00	\$0.00
1000.4211.4212.0641.0676	FY22 JAG	\$0.00	\$0.00	\$5,145.00	\$0.00	\$0.00
1000.4211.4212.0901.0000	Miscellaneous	\$70.74	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$170,243.68	\$0.00	\$55,206.49	\$0.00	\$0.00
1000.4211.4213.0112.0000	Regular Employee Salaries	\$55,383.82	\$68,890.00	\$22,849.12	\$74,505.00	\$74,505.00
1000.4211.4213.0122.0000	Education & Training	\$326.40	\$0.00	\$0.00	\$4,000.00	\$4,000.00
1000.4211.4213.0143.0000	Longevity	\$0.00	\$8.00	\$0.00	\$56.00	\$56.00
1000.4211.4213.0211.0000	Health Insurance	\$15,625.76	\$11,000.00	\$7,653.75	\$17,000.00	\$17,000.00
1000.4211.4213.0221.0000	Social Security Levy	\$3,313.50	\$4,271.00	\$1,242.15	\$4,623.00	\$4,623.00
1000.4211.4213.0222.0000	Medicare	\$774.94	\$999.00	\$290.51	\$1,081.00	\$1,081.00
1000.4211.4213.0231.0000	Retirement	\$7,343.97	\$9,135.00	\$3,029.84	\$10,624.00	\$10,624.00
1000.4211.4213.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$1.12	\$4.00	\$4.00
1000.4211.4213.0341.0000	Travel	\$3,239.83	\$3,000.00	\$64.77	\$3,000.00	\$3,000.00
1000.4211.4213.0356.0000	Telephone	\$549.60	\$2,000.00	\$169.57	\$1,000.00	\$1,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4211.4213.0385.0000	Communications Costs	\$440.19	\$500.00	\$160.04	\$500.00	\$500.00
1000.4211.4213.0411.0000	Printed Materials & Books	\$339.00	\$0.00	\$0.00	\$500.00	\$500.00
1000.4211.4213.0412.0110	Office Supplies	\$1,772.22	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
1000.4211.4213.0424.0000	Gas & Oil Purchases	\$54.07	\$0.00	\$122.36	\$1,000.00	\$1,000.00
1000.4211.4213.0641.0000	Furniture & Equipment	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: SHERIFF-REVENUE - 4213		\$89,166.66	\$102,807.00	\$35,583.23	\$120,393.00	\$120,393.00
DEPARTMENT: SHERIFF - 4211		\$4,821,895.99	\$4,989,669.00	\$1,711,590.95	\$5,590,668.00	\$5,590,668.00
1000.4214.0000.0112.0000	Regular Employee Salaries	\$710,110.61	\$744,848.00	\$254,802.99	\$951,736.00	\$951,736.00
1000.4214.0000.0114.0000	Hourly Employee Salaries	\$143,695.28	\$115,000.00	\$59,293.94	\$160,000.00	\$160,000.00
1000.4214.0000.0115.0000	Overtime Salaries	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4214.0000.0118.0000	Holiday Pay	\$9,885.27	\$12,000.00	\$3,749.68	\$12,000.00	\$12,000.00
1000.4214.0000.0122.0000	Education & Training	\$19.00	\$2,500.00	\$1,753.88	\$2,500.00	\$2,500.00
1000.4214.0000.0143.0000	Longevity	\$3,180.00	\$4,436.00	\$0.00	\$4,524.00	\$4,524.00
1000.4214.0000.0211.0000	Health Insurance	\$144,916.32	\$192,000.00	\$62,447.25	\$215,000.00	\$215,000.00
1000.4214.0000.0221.0000	Social Security Levy	\$51,370.47	\$54,392.00	\$18,762.83	\$70,014.00	\$70,014.00
1000.4214.0000.0222.0000	Medicare	\$12,013.94	\$12,721.00	\$4,388.15	\$16,374.00	\$16,374.00
1000.4214.0000.0231.0000	Retirement	\$88,062.13	\$98,515.00	\$32,768.45	\$152,354.00	\$152,354.00
1000.4214.0000.0234.0000	Auditing Fee-PREA	\$2,788.64	\$0.00	\$0.00	\$0.00	\$0.00
1000.4214.0000.0271.0000	PERS-Life Insurance	\$38.64	\$41.00	\$13.44	\$47.00	\$47.00
1000.4214.0000.0313.0023	GFC Risk S&T Budget	\$4,922.96	\$9,500.00	\$240.80	\$9,500.00	\$9,500.00
1000.4214.0000.0313.0027	Performance Based Standard	\$10,000.00	\$15,000.00	\$0.00	\$1,500.00	\$1,500.00
1000.4214.0000.0341.0000	Travel	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4214.0000.0348.0000	Summit-Food Service	\$3,893.50	\$7,500.00	\$1,288.18	\$10,000.00	\$10,000.00
1000.4214.0000.0350.0000	Medical-Service In House	\$3,549.51	\$3,500.00	\$607.08	\$3,500.00	\$3,500.00
1000.4214.0000.0356.0000	Telephone	\$2,517.59	\$3,000.00	\$1,096.63	\$3,500.00	\$3,500.00
1000.4214.0000.0382.0000	Service Agreements	\$9,952.85	\$22,000.00	\$8,591.74	\$22,000.00	\$22,000.00
1000.4214.0000.0384.0000	Building Repairs/Upkeep	\$2,977.95	\$5,000.00	\$125.00	\$5,000.00	\$5,000.00
1000.4214.0000.0401.0000	Mailing Costs	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
1000.4214.0000.0408.0000	Commissary Inventory	\$621.98	\$500.00	\$95.42	\$600.00	\$600.00
1000.4214.0000.0409.0000	Sales Tax/Commissary	\$94.84	\$150.00	\$70.34	\$150.00	\$150.00
1000.4214.0000.0412.0110	Office Supplies	\$2,027.04	\$2,500.00	\$162.97	\$3,000.00	\$3,000.00
1000.4214.0000.0412.0116	Kitchen Supplies	\$851.60	\$650.00	\$198.99	\$700.00	\$700.00
1000.4214.0000.0412.0117	Food & Groceries	\$3,038.89	\$9,000.00	\$887.37	\$9,000.00	\$9,000.00
1000.4214.0000.0412.0118	Recreation Supplies	\$418.66	\$2,000.00	\$492.82	\$2,000.00	\$2,000.00
1000.4214.0000.0421.0000	Janitorial Supplies/Servc	\$1,030.14	\$1,500.00	\$494.18	\$1,500.00	\$1,500.00
1000.4214.0000.0422.0000	Uniforms	\$2,235.44	\$3,000.00	\$23.96	\$3,000.00	\$3,000.00
1000.4214.0000.0493.0000	Medical,Drugs,Etc	\$2,056.14	\$3,000.00	\$700.06	\$3,000.00	\$3,000.00
1000.4214.0000.0641.0000	Furniture & Equipment	\$2,578.55	\$5,000.00	\$233.96	\$6,000.00	\$6,000.00
1000.4214.0000.0661.0000	Vehicles	\$2,452.59	\$3,000.00	\$734.14	\$3,000.00	\$3,000.00
1000.4214.0000.0778.0000	Admin-Attendant Care	\$25,161.87	\$35,000.00	\$950.71	\$2,000.00	\$2,000.00
1000.4214.0000.0779.0000	Shelter Care	\$0.00	\$0.00	\$45,109.09	\$3,000.00	\$3,000.00
1000.4214.0000.0901.0000	Miscellaneous	\$164.55	\$1,500.00	\$503.48	\$1,500.00	\$1,500.00
SUBDEPARTMENT: 0000 - 0000		\$1,246,626.95	\$1,372,453.00	\$500,587.53	\$1,681,699.00	\$1,681,699.00
DEPARTMENT: Regional Youth Assessment Center - 4214		\$1,246,626.95	\$1,372,453.00	\$500,587.53	\$1,681,699.00	\$1,681,699.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4217.0000.0307.0000	Patient Care	\$0.00	\$20,000.00	\$0.00	\$18,000.00	\$18,000.00
1000.4217.0000.0312.0000	Legal Fees	\$50,085.00	\$61,000.00	\$19,430.00	\$63,000.00	\$63,000.00
SUBDEPARTMENT: 0000 - 0000		\$50,085.00	\$81,000.00	\$19,430.00	\$81,000.00	\$81,000.00
DEPARTMENT: MENTAL HEALTH - 4217		\$50,085.00	\$81,000.00	\$19,430.00	\$81,000.00	\$81,000.00
1000.4220.0000.0114.0000	Hourly Employee Salaries	\$2,677.50	\$0.00	\$2,902.50	\$6,000.00	\$6,000.00
1000.4220.0000.0122.0000	Education & Training	\$2,146.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4220.0000.0221.0000	Social Security Levy	\$166.01	\$0.00	\$179.96	\$372.00	\$372.00
1000.4220.0000.0222.0000	Medicare	\$38.83	\$0.00	\$42.09	\$90.00	\$90.00
1000.4220.0000.0309.0000	Secretarial Fees	\$10,250.04	\$10,250.00	\$3,416.68	\$10,250.00	\$10,250.00
1000.4220.0000.0310.0000	Computer System, MDI Log	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4220.0000.0313.0020	Coroners Services	\$85,569.96	\$83,309.00	\$29,449.68	\$83,000.00	\$83,000.00
1000.4220.0000.0313.0021	Autopsies	\$0.00	\$0.00	\$4,403.00	\$0.00	\$0.00
1000.4220.0000.0341.0000	Travel	\$819.14	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4220.0000.0384.0382	Building-RE Taxes	\$25,707.12	\$25,000.00	\$23,571.09	\$25,000.00	\$25,000.00
1000.4220.0000.0385.0000	Communications Costs	\$4,324.22	\$0.00	\$1,115.10	\$1,000.00	\$1,000.00
1000.4220.0000.0412.0119	Specialty Supplies	\$28,861.44	\$30,000.00	\$5,795.66	\$30,000.00	\$30,000.00
1000.4220.0000.0424.0000	Gas & Oil Purchases	\$4,057.13	\$3,000.00	\$1,335.62	\$3,000.00	\$3,000.00
1000.4220.0000.0425.0000	Vehicle Parts & Repairs	\$402.43	\$500.00	\$0.00	\$500.00	\$500.00
1000.4220.0000.0641.0640	Police Equipment	\$0.00	\$3,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4220.0000.0661.0000	Vehicles	\$1,937.99	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$166,957.81	\$160,059.00	\$72,211.38	\$164,212.00	\$164,212.00
DEPARTMENT: CORONER - 4220		\$166,957.81	\$160,059.00	\$72,211.38	\$164,212.00	\$164,212.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4240.0000.0112.0000	Regular Employee Salaries	\$195,562.69	\$226,172.00	\$68,239.80	\$246,066.00	\$246,066.00
1000.4240.0000.0113.0000	Part Time Emp Salaries	\$915.84	\$0.00	\$0.00	\$0.00	\$0.00
1000.4240.0000.0115.0000	Overtime Salaries	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00
1000.4240.0000.0119.0000	Board Per-Diem	\$300.00	\$1,000.00	\$100.00	\$1,000.00	\$1,000.00
1000.4240.0000.0122.0000	Education & Training	\$394.91	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4240.0000.0140.0000	Emergency Response	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4240.0000.0143.0000	Longevity	\$690.00	\$968.00	\$0.00	\$1,016.00	\$1,016.00
1000.4240.0000.0211.0000	Health Insurance	\$29,010.93	\$38,000.00	\$7,933.12	\$32,000.00	\$32,000.00
1000.4240.0000.0221.0000	Social Security Levy	\$11,977.57	\$14,318.00	\$4,216.81	\$15,555.00	\$15,555.00
1000.4240.0000.0222.0000	Medicare	\$2,801.28	\$3,349.00	\$986.22	\$3,638.00	\$3,638.00
1000.4240.0000.0231.0000	Retirement	\$25,793.58	\$29,990.00	\$9,048.60	\$35,089.00	\$35,089.00
1000.4240.0000.0271.0000	PERS-Life Insurance	\$8.68	\$11.00	\$2.80	\$11.00	\$11.00
1000.4240.0000.0333.0000	Building Rental	\$0.00	\$5,309.00	\$0.00	\$0.00	\$0.00
1000.4240.0000.0341.0000	Travel	\$1,090.74	\$5,000.00	\$502.41	\$5,000.00	\$5,000.00
1000.4240.0000.0356.0000	Telephone	\$2,700.10	\$4,000.00	\$1,329.71	\$4,000.00	\$4,000.00
1000.4240.0000.0371.0000	Dues	\$171.00	\$600.00	\$150.00	\$600.00	\$600.00
1000.4240.0000.0383.0000	Repairs	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4240.0000.0401.0000	Mailing Costs	\$310.00	\$600.00	\$0.00	\$600.00	\$600.00
1000.4240.0000.0403.0000	Photocopying Costs	\$1,818.31	\$3,000.00	\$571.08	\$300.00	\$300.00
1000.4240.0000.0406.0130	Software Maintenance	\$0.00	\$26,000.00	\$13,650.00	\$27,300.00	\$27,300.00
1000.4240.0000.0412.0110	Office Supplies	\$675.74	\$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	\$984.00	\$3,000.00	\$3,000.00
1000.4240.0000.0901.0000	Miscellaneous	\$0.00	\$0.00	\$77.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$274,221.37	\$380,117.00	\$107,791.55	\$393,975.00	\$393,975.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4240.4212.0861.0000	Agency Disbursement	\$2,861.80	\$0.00	\$1,970.00	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$2,861.80	\$0.00	\$1,970.00	\$0.00	\$0.00
DEPARTMENT: EMERGENCY MANAGEMENT - 4240		\$277,083.17	\$380,117.00	\$109,761.55	\$393,975.00	\$393,975.00
1000.4821.0000.0112.0000	Regular Employee Salaries	\$100,781.88	\$106,342.00	\$35,447.44	\$111,659.00	\$111,659.00
1000.4821.0000.0119.0000	Board Per-Diem	\$0.00	\$3,000.00	\$800.00	\$3,000.00	\$3,000.00
1000.4821.0000.0143.0000	Longevity	\$525.00	\$720.00	\$0.00	\$720.00	\$720.00
1000.4821.0000.0211.0000	Health Insurance	\$17,649.60	\$29,000.00	\$7,396.56	\$25,000.00	\$25,000.00
1000.4821.0000.0221.0000	Social Security Levy	\$6,026.23	\$6,824.00	\$2,160.64	\$7,154.00	\$7,154.00
1000.4821.0000.0222.0000	Medicare	\$1,409.33	\$1,596.00	\$505.28	\$1,673.00	\$1,673.00
1000.4821.0000.0231.0000	Retirement	\$13,363.80	\$14,101.00	\$4,700.32	\$15,923.00	\$15,923.00
1000.4821.0000.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$1.12	\$4.00	\$4.00
1000.4821.0000.0313.0026	Building Inspection Services	\$34,886.54	\$27,500.00	\$12,934.95	\$35,750.00	\$35,750.00
1000.4821.0000.0341.0000	Travel	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
1000.4821.0000.0356.0000	Telephone	\$601.70	\$650.00	\$200.73	\$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	\$87.59	\$300.00	\$0.00	\$300.00	\$300.00
1000.4821.0000.0403.0000	Photocopying Costs	\$1,438.59	\$1,000.00	\$585.02	\$1,000.00	\$1,000.00
1000.4821.0000.0901.0000	Miscellaneous	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
SUBDEPARTMENT: 0000 - 0000		\$176,773.62	\$208,037.00	\$64,732.06	\$219,833.00	\$219,833.00
DEPARTMENT: PLANNING & ZONING - 4821		\$176,773.62	\$208,037.00	\$64,732.06	\$219,833.00	\$219,833.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
1000.4900.0000.0901.0000	Miscellaneous	\$520,861.79	\$105,000.00	(\$39,693.38)	\$100,000.00	\$100,000.00
1000.4900.0000.7000.0000	Transfers Out	\$809.92	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$521,671.71	\$105,000.00	(\$39,693.38)	\$100,000.00	\$100,000.00
DEPARTMENT: MISCELLANEOUS - 4900		\$521,671.71	\$105,000.00	(\$39,693.38)	\$100,000.00	\$100,000.00
FUND: GENERAL FUND - 1000		\$23,302,456.58	\$26,596,363.00	\$9,117,180.60	\$28,424,463.00	\$28,424,463.00
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	\$412,985.58	\$484,000.00	\$165,585.29	\$450,000.00	\$450,000.00
2140.2140.0000.0221.0000	Social Security Levy	\$99,960.29	\$112,209.00	\$37,884.18	\$125,780.00	\$125,780.00
2140.2140.0000.0222.0000	Medicare	\$23,377.56	\$26,242.00	\$8,859.96	\$29,416.00	\$29,416.00
2140.2140.0000.0231.0000	Retirement	\$213,031.78	\$232,697.00	\$76,085.15	\$280,038.00	\$280,038.00
2140.2140.0000.0271.0000	PERS-Life Insurance	\$93.24	\$95.00	\$31.36	\$95.00	\$95.00
2140.2140.0000.0381.0000	Equipment Rental	\$381,141.72	\$438,048.00	\$145,554.92	\$436,665.00	\$436,665.00
2140.2140.0000.0384.0383	Outlying Shop Repairs	\$124,822.48	\$250,000.00	\$8,000.00	\$300,000.00	\$300,000.00
2140.2140.0000.0441.0000	Culverts	\$595,321.08	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00
2140.2140.0000.0442.0000	Bridge Materials	\$100,000.00	\$100,000.00	\$4,010.40	\$100,000.00	\$100,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2140.2140.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$299,590.35	\$400,000.00	\$16,407.65	\$400,000.00	\$400,000.00
2140.2140.0000.0671.0000	Construction Fund	\$732,136.04	\$1,120,117.00	\$254,405.06	\$663,515.00	\$663,515.00
2140.2140.0000.0800.0738	Federal Aid Project Local Sha	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00
2140.2140.0000.0800.0739	BRR-0054(050)	\$2,770.48	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0741	Northwood Bridge	\$858,742.10	\$0.00	\$0.00	\$0.00	\$0.00
2140.2140.0000.0800.0742	2022 Paving	\$347,192.26	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$4,191,164.96	\$3,663,408.00	\$716,823.97	\$3,885,509.00	\$3,885,509.00
DEPARTMENT: COUNTY ROAD & BRIDGE - 2140		\$4,191,164.96	\$3,663,408.00	\$716,823.97	\$3,885,509.00	\$3,885,509.00
FUND: COUNTY ROAD & BRIDGE - 2140		\$4,191,164.96	\$3,663,408.00	\$716,823.97	\$3,885,509.00	\$3,885,509.00
2150.2150.0000.0112.0000	Regular Employee Salaries	\$1,583,313.56	\$1,754,878.00	\$576,160.72	\$1,963,801.00	\$1,963,801.00
2150.2150.0000.0114.0000	Hourly Employee Salaries	\$9,597.42	\$20,000.00	\$14,564.34	\$20,000.00	\$20,000.00
2150.2150.0000.0115.0000	Overtime Salaries	\$60,096.65	\$25,000.00	\$62,024.96	\$35,000.00	\$35,000.00
2150.2150.0000.0143.0000	Longevity	\$6,438.00	\$9,948.00	\$0.00	\$9,912.00	\$9,912.00
2150.2150.0000.0241.0000	Workers Compensation	\$37,054.68	\$50,000.00	\$40,009.77	\$50,000.00	\$50,000.00
2150.2150.0000.0251.0000	Unemployment Insurance	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
2150.2150.0000.0332.0000	Equipment Lease/Purchase	\$15,120.30	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
2150.2150.0000.0341.0000	Travel	\$1,501.07	\$3,000.00	\$907.29	\$3,000.00	\$3,000.00
2150.2150.0000.0351.0000	Electricity	\$28,453.54	\$30,000.00	\$14,827.98	\$35,000.00	\$35,000.00
2150.2150.0000.0352.0000	Gas	\$37,205.46	\$40,000.00	\$28,372.01	\$45,000.00	\$45,000.00
2150.2150.0000.0353.0000	Water	\$11,845.53	\$11,000.00	\$3,292.62	\$15,000.00	\$15,000.00
2150.2150.0000.0356.0000	Telephone	\$14,612.63	\$15,000.00	\$5,191.82	\$15,000.00	\$15,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

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2150.2150.0000.0382.0000	Service Agreements	\$13,533.30	\$13,200.00	\$673.05	\$13,000.00	\$13,000.00
2150.2150.0000.0384.0000	Building Repairs/Upkeep	\$29,957.30	\$40,000.00	\$13,455.12	\$40,000.00	\$40,000.00
2150.2150.0000.0384.0384	Outlying Shops Repairs	\$16,931.30	\$30,000.00	\$1,633.89	\$30,000.00	\$30,000.00
2150.2150.0000.0401.0000	Mailing Costs	\$166.00	\$195.00	\$176.00	\$195.00	\$195.00
2150.2150.0000.0403.0000	Photocopying Costs	\$257.27	\$900.00	\$94.88	\$900.00	\$900.00
2150.2150.0000.0412.0110	Office Supplies	\$1,608.46	\$1,500.00	\$113.24	\$1,500.00	\$1,500.00
2150.2150.0000.0412.0114	Shop Supplies	\$28,146.89	\$20,000.00	\$14,974.48	\$25,000.00	\$25,000.00
2150.2150.0000.0414.0000	Engineering Supplies	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
2150.2150.0000.0424.0000	Gas & Oil Purchases	\$648,128.05	\$500,000.00	\$391,819.61	\$600,000.00	\$600,000.00
2150.2150.0000.0425.0000	Vehicle Parts & Repairs	\$394,531.79	\$325,000.00	\$203,021.96	\$375,000.00	\$375,000.00
2150.2150.0000.0441.0000	Culverts	\$214,505.01	\$163,276.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$388,361.05	\$0.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0444.0000	Bridge Construct & Equip	\$281,125.34	\$0.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0445.0000	Signs	\$5,287.54	\$50,000.00	\$15,665.96	\$40,000.00	\$40,000.00
2150.2150.0000.0641.0000	Furniture & Equipment	\$5,014.06	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2150.2150.0000.0643.0000	2 Way Radios	\$0.00	\$6,000.00	\$0.00	\$1,000.00	\$1,000.00
2150.2150.0000.0644.0000	Shop Tools	\$6,908.10	\$10,000.00	\$2,404.15	\$10,000.00	\$10,000.00
2150.2150.0000.0661.0000	Vehicles	\$282,377.26	\$385,000.00	\$297,746.76	\$375,000.00	\$375,000.00
2150.2150.0000.0800.0742	2022 Paving	\$362,548.36	\$0.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0800.0825	Road Improvements	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0901.0000	Miscellaneous	\$57,145.97	\$30,000.00	\$9,736.64	\$30,000.00	\$30,000.00
2150.2150.0000.0905.0000	Cost Allocation	\$200,388.00	\$191,297.00	\$191,297.00	\$191,297.00	\$191,297.00
SUBDEPARTMENT: 0000 - 0000		\$4,742,159.89	\$3,942,694.00	\$1,888,164.25	\$3,942,105.00	\$3,942,105.00
DEPARTMENT: HIGHWAY - 2150		\$4,742,159.89	\$3,942,694.00	\$1,888,164.25	\$3,942,105.00	\$3,942,105.00
FUND: HIGHWAY - 2150		\$4,742,159.89	\$3,942,694.00	\$1,888,164.25	\$3,942,105.00	\$3,942,105.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2310.2310.4861.0861.0000	Grand Forks Historical Society	\$71,838.84	\$71,918.00	\$65,793.28	\$82,515.00	\$82,515.00
SUBDEPARTMENT: .GF HISTORICAL SOCIETY - 4861		\$71,838.84	\$71,918.00	\$65,793.28	\$82,515.00	\$82,515.00
2310.2310.4862.0861.0000	Larimore Historical Society	\$8,433.05	\$8,000.00	\$7,318.69	\$8,000.00	\$8,000.00
SUBDEPARTMENT: .LARIMORE HISTORICAL SOCIETY - 4862		\$8,433.05	\$8,000.00	\$7,318.69	\$8,000.00	\$8,000.00
2310.2310.4863.0861.0000	Manvel Historical Society	\$1,054.10	\$1,000.00	\$914.82	\$1,000.00	\$1,000.00
SUBDEPARTMENT: .MANVEL HISTORICAL SOCIETY - 4863		\$1,054.10	\$1,000.00	\$914.82	\$1,000.00	\$1,000.00
2310.2310.4864.0861.0000	Niagara Historical Society	\$1,370.36	\$1,300.00	\$1,189.27	\$1,300.00	\$1,300.00
SUBDEPARTMENT: .NIAGARA HISTORICAL SOCIETY - 4864		\$1,370.36	\$1,300.00	\$1,189.27	\$1,300.00	\$1,300.00
2310.2310.4865.0861.0000	Northwood Historical Society	\$5,270.63	\$4,500.00	\$4,116.76	\$1,500.00	\$1,500.00
SUBDEPARTMENT: .NORTHWOOD HISTORICAL SOCIETY - 4865		\$5,270.63	\$4,500.00	\$4,116.76	\$1,500.00	\$1,500.00
DEPARTMENT: HISTORICAL SOCIETY - 2310		\$87,966.98	\$86,718.00	\$79,332.82	\$94,315.00	\$94,315.00
FUND: HISTORICAL SOCIETY - 2310		\$87,966.98	\$86,718.00	\$79,332.82	\$94,315.00	\$94,315.00
2350.2350.0000.0861.0000	Agency Disbursement	\$633,198.81	\$642,295.00	\$603,879.91	\$685,724.00	\$685,724.00
SUBDEPARTMENT: 0000 - 0000		\$633,198.81	\$642,295.00	\$603,879.91	\$685,724.00	\$685,724.00
DEPARTMENT: SENIOR CITIZENS - 2350		\$633,198.81	\$642,295.00	\$603,879.91	\$685,724.00	\$685,724.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
FUND: .GGF SENIOR CITIZENS CENTER - 2350		\$633,198.81	\$642,295.00	\$603,879.91	\$685,724.00	\$685,724.00
2520.2520.0000.0861.0000	Agency Disbursement	\$0.00	\$20,000.00	\$709.99	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$20,000.00	\$709.99	\$20,000.00	\$20,000.00
DEPARTMENT: GF NARCOTICS TASK FORCE - 2520		\$0.00	\$20,000.00	\$709.99	\$20,000.00	\$20,000.00
FUND: GF NARCOTICS TASK FORCE - 2520		\$0.00	\$20,000.00	\$709.99	\$20,000.00	\$20,000.00
2550.2550.0000.0861.0000	Agency Disbursement	\$202.00	\$1,000.00	\$75.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$202.00	\$1,000.00	\$75.00	\$1,000.00	\$1,000.00
DEPARTMENT: VICTIMS REPARATION PROGRAM - 2550		\$202.00	\$1,000.00	\$75.00	\$1,000.00	\$1,000.00
FUND: VICTIM'S REPARATION PROGRAM - 2550		\$202.00	\$1,000.00	\$75.00	\$1,000.00	\$1,000.00
2910.2910.0000.0384.0385	Water Fountain Pipe Break 3r	\$2,759.38	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.0000.0441.0000	Culverts	\$69,026.15	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.0000.0443.0000	Clay-Gravel-Blacktop-Prop	(\$97.50)	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.0000.0444.0000	Bridge Construct & Equip	\$365,229.80	\$0.00	\$7,231.00	\$0.00	\$0.00
2910.2910.0000.0665.0000	Equipment Hire	\$40,844.90	\$0.00	\$59,803.90	\$0.00	\$0.00
2910.2910.0000.0901.0000	Miscellaneous	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$477,762.73	\$150,000.00	\$67,034.90	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2910.2910.2910.0441.0000	Culverts	(\$114.98)	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.2910.0443.0000	Clay-Gravel-Blacktop-Prop	(\$1,851.59)	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.2910.0444.0000	Bridge Construct & Equip	(\$114.00)	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: Emergency-Fall 2019 - 2910		(\$2,080.57)	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.2912.0901.0000	Miscellaneous	\$59.96	\$0.00	\$0.00	\$200,000.00	\$200,000.00
SUBDEPARTMENT: COVID-19 Pandemic - 2912		\$59.96	\$0.00	\$0.00	\$200,000.00	\$200,000.00
DEPARTMENT: EMERGENCY FUND - 2910		\$475,742.12	\$150,000.00	\$67,034.90	\$200,000.00	\$200,000.00
FUND: EMERGENCY FUND - 2910		\$475,742.12	\$150,000.00	\$67,034.90	\$200,000.00	\$200,000.00
2920.2920.0000.0112.0000	Regular Employee Salaries	\$178,755.86	\$192,716.00	\$61,998.69	\$206,000.00	\$206,000.00
2920.2920.0000.0143.0000	Longevity	\$756.00	\$1,152.00	\$0.00	\$856.00	\$856.00
2920.2920.0000.0211.0000	Health Insurance	\$33,826.78	\$40,000.00	\$10,304.46	\$35,000.00	\$35,000.00
2920.2920.0000.0221.0000	Social Security Levy	\$10,456.79	\$12,020.00	\$3,636.83	\$12,825.00	\$12,825.00
2920.2920.0000.0222.0000	Medicare	\$2,445.54	\$2,811.00	\$850.56	\$2,999.00	\$2,999.00
2920.2920.0000.0231.0000	Retirement	\$23,256.64	\$25,554.00	\$8,220.97	\$29,376.00	\$29,376.00
2920.2920.0000.0241.0000	Workers Compensation	\$375.30	\$900.00	\$415.82	\$900.00	\$900.00
2920.2920.0000.0251.0000	Unemployment Insurance	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00
2920.2920.0000.0271.0000	PERS-Life Insurance	\$9.80	\$11.00	\$3.36	\$11.00	\$11.00
2920.2920.0000.0341.0000	Travel	\$3,773.53	\$11,200.00	\$1,465.46	\$14,500.00	\$14,500.00
2920.2920.0000.0341.0004	Veteran DAV Van Travel	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00
2920.2920.0000.0356.0000	Telephone	\$1,251.85	\$1,500.00	\$464.49	\$1,500.00	\$1,500.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2920.2920.0000.0371.0000	Dues	\$2,029.00	\$2,400.00	\$554.00	\$2,500.00	\$2,500.00
2920.2920.0000.0382.0000	Service Agreements	\$442.66	\$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	\$86.37	\$700.00	\$340.46	\$700.00	\$700.00
2920.2920.0000.0412.0110	Office Supplies	\$1,247.90	\$1,500.00	\$548.85	\$1,500.00	\$1,500.00
2920.2920.0000.0412.0111	Copier Supplies	\$36.59	\$500.00	\$0.00	\$500.00	\$500.00
2920.2920.0000.0413.0000	Subscriptions	\$1,205.02	\$900.00	\$0.00	\$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	\$0.00	\$2,500.00	\$124.33	\$2,500.00	\$2,500.00
2920.2920.0000.0901.0000	Miscellaneous	\$221.38	\$1,000.00	\$125.40	\$1,000.00	\$1,000.00
2920.2920.0000.0905.0000	Cost Allocation	\$38,751.00	\$38,712.00	\$38,712.00	\$38,712.00	\$38,712.00
SUBDEPARTMENT: 0000 - 0000		\$298,928.01	\$343,476.00	\$127,765.68	\$359,679.00	\$359,679.00
DEPARTMENT: VETERANS SERVICES - 2920		\$298,928.01	\$343,476.00	\$127,765.68	\$359,679.00	\$359,679.00
FUND: VETERANS SERVICES - 2920		\$298,928.01	\$343,476.00	\$127,765.68	\$359,679.00	\$359,679.00
2950.2950.0000.0861.0810	GF Regional Economic Devel	\$255,864.29	\$250,000.00	\$223,874.82	\$257,500.00	\$257,500.00
2950.2950.0000.0861.0811	Northwood Economic Develop	\$12,557.74	\$12,000.00	\$10,746.01	\$12,000.00	\$12,000.00
2950.2950.0000.0861.0812	Larimore Economic Developm	\$10,464.75	\$10,000.00	\$8,954.99	\$10,000.00	\$10,000.00
2950.2950.0000.0861.0813	Red River Regional Plan	\$52,323.96	\$50,000.00	\$44,774.97	\$50,000.00	\$50,000.00
2950.2950.0000.0861.0814	Small Business Development	\$5,232.41	\$5,000.00	\$4,477.50	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$336,443.15	\$327,000.00	\$292,828.29	\$334,500.00	\$334,500.00
DEPARTMENT: ECONOMIC DEVELOPMENT - 2950		\$336,443.15	\$327,000.00	\$292,828.29	\$334,500.00	\$334,500.00
FUND: ECONOMIC DEVELOPMENT - 2950		\$336,443.15	\$327,000.00	\$292,828.29	\$334,500.00	\$334,500.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

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 Account on new page
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From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2960.2960.0000.0110.0000	State Employee Salaries	\$104,934.28	\$133,147.00	\$62,462.51	\$140,233.00	\$140,233.00
2960.2960.0000.0112.0000	Regular Employee Salaries	\$80,565.72	\$88,123.00	\$29,923.52	\$98,264.00	\$98,264.00
2960.2960.0000.0114.0000	Hourly Employee Salaries	\$547.50	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0143.0000	Longevity	\$243.00	\$56.00	\$0.00	\$420.00	\$420.00
2960.2960.0000.0211.0000	Health Insurance	\$15,091.37	\$28,000.00	\$9,999.90	\$26,000.00	\$26,000.00
2960.2960.0000.0221.0000	Social Security Levy	\$4,853.35	\$5,498.00	\$1,699.67	\$6,149.00	\$6,149.00
2960.2960.0000.0222.0000	Medicare	\$1,134.99	\$1,286.00	\$397.54	\$1,438.00	\$1,438.00
2960.2960.0000.0231.0000	Retirement	\$9,715.45	\$11,685.00	\$3,967.84	\$14,012.00	\$14,012.00
2960.2960.0000.0241.0000	Workers Compensation	\$191.66	\$500.00	\$215.88	\$500.00	\$500.00
2960.2960.0000.0251.0000	Unemployment Insurance	\$0.00	\$15.00	\$0.00	\$15.00	\$15.00
2960.2960.0000.0271.0000	PERS-Life Insurance	\$5.88	\$7.00	\$2.24	\$7.00	\$7.00
2960.2960.0000.0332.0000	Equipment Lease/Purchase	\$5,251.15	\$9,000.00	\$1,328.06	\$8,500.00	\$8,500.00
2960.2960.0000.0333.0000	Building Rental	\$100.00	\$300.00	\$150.00	\$300.00	\$300.00
2960.2960.0000.0341.0000	Travel	\$10,715.25	\$24,000.00	\$4,153.49	\$23,000.00	\$23,000.00
2960.2960.0000.0356.0000	Telephone	\$585.27	\$700.00	\$342.60	\$700.00	\$700.00
2960.2960.0000.0361.0000	Legal Publications	\$340.00	\$400.00	\$340.00	\$400.00	\$400.00
2960.2960.0000.0371.0000	Dues	\$899.00	\$800.00	\$175.00	\$900.00	\$900.00
2960.2960.0000.0383.0000	Repairs	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0390.0000	Technology Support	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0401.0000	Mailing Costs	\$4,572.09	\$4,500.00	\$1,500.00	\$5,000.00	\$5,000.00
2960.2960.0000.0402.0000	4-H Achievement	\$5,014.00	\$5,000.00	\$2,393.68	\$5,500.00	\$5,500.00
2960.2960.0000.0407.0000	Project Supplies	\$844.81	\$1,200.00	\$522.58	\$1,200.00	\$1,200.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2960.2960.0000.0407.0701	Proj Supply Home Economics	\$218.86	\$600.00	\$117.51	\$1,100.00	\$1,100.00
2960.2960.0000.0412.0110	Office Supplies	\$3,486.94	\$3,500.00	\$1,252.77	\$3,500.00	\$3,500.00
2960.2960.0000.0412.0112	Paper Supplies	\$1,273.00	\$2,400.00	\$646.66	\$2,400.00	\$2,400.00
2960.2960.0000.0412.0119	Specialty Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0413.0000	Subscriptions	\$386.88	\$1,000.00	\$50.00	\$900.00	\$900.00
2960.2960.0000.0641.0000	Furniture & Equipment	\$5,833.43	\$7,000.00	\$516.95	\$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	\$168,246.00	\$190,114.00	\$190,114.00	\$190,114.00	\$190,114.00
SUBDEPARTMENT: 0000 - 0000		\$426,049.88	\$521,581.00	\$312,272.40	\$540,302.00	\$540,302.00
DEPARTMENT: NDSU EXTENSION - 2960		\$426,049.88	\$521,581.00	\$312,272.40	\$540,302.00	\$540,302.00
FUND: NDSU EXTENSION - 2960		\$426,049.88	\$521,581.00	\$312,272.40	\$540,302.00	\$540,302.00
2965.2965.0000.0112.0000	Regular Employee Salaries	\$584,105.00	\$561,433.00	\$200,875.00	\$594,690.00	\$594,690.00
2965.2965.0000.0313.0025	Contracted Services	\$0.00	\$6,917.00	\$0.00	\$9,579.00	\$9,579.00
2965.2965.0000.0341.0000	Travel	\$0.00	\$2,574.00	\$0.00	\$2,640.00	\$2,640.00
2965.2965.0000.0343.0000	Automobile Maintenance	\$0.00	\$1,155.00	\$0.00	\$1,400.00	\$1,400.00
2965.2965.0000.0356.0000	Telephone	\$0.00	\$676.00	\$0.00	\$990.00	\$990.00
2965.2965.0000.0371.0000	Dues	\$0.00	\$330.00	\$0.00	\$330.00	\$330.00
2965.2965.0000.0382.0000	Service Agreements	\$0.00	\$792.00	\$0.00	\$908.00	\$908.00
2965.2965.0000.0383.0000	Repairs	\$0.00	\$83.00	\$0.00	\$726.00	\$726.00
2965.2965.0000.0401.0000	Mailing Costs	\$0.00	\$264.00	\$0.00	\$380.00	\$380.00
2965.2965.0000.0406.0132	Computer Serv Network Fees	\$0.00	\$6,704.00	\$0.00	\$9,096.00	\$9,096.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2965.2965.0000.0412.0110	Office Supplies	\$0.00	\$3,828.00	\$0.00	\$4,587.00	\$4,587.00
2965.2965.0000.0424.0000	Gas & Oil Purchases	\$0.00	\$924.00	\$0.00	\$1,400.00	\$1,400.00
2965.2965.0000.0908.0000	Wellness Program	\$0.00	\$13,000.00	\$0.00	\$14,000.00	\$14,000.00
2965.2965.0000.0912.0000	Parking Fees	\$0.00	\$3,780.00	\$0.00	\$4,000.00	\$4,000.00
2965.2965.0000.0924.0000	Data Fees	\$0.00	\$165.00	\$0.00	\$594.00	\$594.00
SUBDEPARTMENT: 0000 - 0000		\$584,105.00	\$602,625.00	\$200,875.00	\$645,320.00	\$645,320.00
DEPARTMENT: CITY/COUNTY HEALTH - 2965		\$584,105.00	\$602,625.00	\$200,875.00	\$645,320.00	\$645,320.00
FUND: CITY/COUNTY HEALTH - 2965		\$584,105.00	\$602,625.00	\$200,875.00	\$645,320.00	\$645,320.00
2970.2970.0000.0112.0000	Regular Employee Salaries	\$26,072.77	\$25,000.00	\$7,117.76	\$25,000.00	\$25,000.00
2970.2970.0000.0114.0000	Hourly Employee Salaries	\$9,353.08	\$15,000.00	\$3,196.56	\$15,000.00	\$15,000.00
2970.2970.0000.0119.0000	Board Per-Diem	\$2,880.00	\$5,646.00	\$1,710.00	\$5,646.00	\$5,646.00
2970.2970.0000.0221.0000	Social Security Levy	\$2,013.05	\$2,500.00	\$741.31	\$2,500.00	\$2,500.00
2970.2970.0000.0222.0000	Medicare	\$470.98	\$585.00	\$173.34	\$585.00	\$585.00
2970.2970.0000.0241.0000	Workers Compensation	\$94.41	\$400.00	\$111.13	\$400.00	\$400.00
2970.2970.0000.0341.0000	Travel	\$10,398.68	\$7,414.00	\$1,493.63	\$7,414.00	\$7,414.00
2970.2970.0000.0356.0000	Telephone	\$600.00	\$1,600.00	\$250.00	\$1,600.00	\$1,600.00
2970.2970.0000.0361.0000	Legal Publications	\$645.31	\$1,840.00	\$59.94	\$1,840.00	\$1,840.00
2970.2970.0000.0412.0110	Office Supplies	\$212.00	\$1,000.00	\$68.98	\$1,000.00	\$1,000.00
2970.2970.0000.0431.0000	Chemicals	\$95,205.05	\$170,000.00	\$0.00	\$170,000.00	\$170,000.00
2970.2970.0000.0432.0000	Weed Spraying	\$202,683.84	\$170,000.00	\$0.00	\$170,000.00	\$170,000.00
2970.2970.0000.0433.0000	Mowing	\$21,209.24	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
2970.2970.0000.0641.0000	Furniture & Equipment	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2970.2970.0000.0901.0000	Miscellaneous	\$4,150.22	\$7,670.00	\$613.40	\$7,670.00	\$7,670.00
2970.2970.0000.0905.0000	Cost Allocation	\$22,483.00	\$20,889.00	\$20,889.00	\$20,889.00	\$20,889.00
2970.2970.0000.0906.0000	Township Weed Control	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$398,471.63	\$471,544.00	\$37,425.05	\$471,544.00	\$471,544.00
DEPARTMENT: WEED CONTROL - 2970		\$398,471.63	\$471,544.00	\$37,425.05	\$471,544.00	\$471,544.00
FUND: WEED CONTROL - 2970		\$398,471.63	\$471,544.00	\$37,425.05	\$471,544.00	\$471,544.00
2989.2989.0000.2963.0000	Maintenance	\$55,080.71	\$81,624.00	\$42,964.72	\$84,600.00	\$84,600.00
SUBDEPARTMENT: 0000 - 0000		\$55,080.71	\$81,624.00	\$42,964.72	\$84,600.00	\$84,600.00
DEPARTMENT: PARKING RAMP - 2989		\$55,080.71	\$81,624.00	\$42,964.72	\$84,600.00	\$84,600.00
FUND: PARKING RAMP - 2989		\$55,080.71	\$81,624.00	\$42,964.72	\$84,600.00	\$84,600.00
2990.2990.0000.0901.0000	Miscellaneous	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
2990.2990.0000.7000.0000	Transfers Out	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$8,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
DEPARTMENT: ASSET FORFEITURE - 2990		\$8,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
FUND: ASSET FORFEITURE - 2990		\$8,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2023-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
4002.2986.0000.0720.0000	Interest Expense	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4002.2986.0000.0721.0000	Principal Payment	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4002.2986.0000.0924.0000	Fees	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$202,500.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTMENT: LEASE REVENUE BONDS 2003 - 2986		\$202,500.00	\$0.00	\$0.00	\$0.00	\$0.00
4002.4001.0000.0671.0000	Construction Costs	\$0.00	\$0.00	\$62,800.50	\$0.00	\$0.00
4002.4001.0000.0720.0000	Interest Expense	\$0.00	\$2,370,340.00	\$518,306.38	\$733,788.00	\$733,788.00
4002.4001.0000.0721.0000	Principal Payment	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$1,100,000.00
4002.4001.0000.0924.0000	Fees	\$454,051.92	\$0.00	\$540,373.68	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$454,051.92	\$2,370,340.00	\$1,121,480.56	\$1,833,788.00	\$1,833,788.00
DEPARTMENT: 2022 Limited Tax Capital Projects Bond - 4001		\$454,051.92	\$2,370,340.00	\$1,121,480.56	\$1,833,788.00	\$1,833,788.00
4002.4005.0000.0720.0000	Interest Expense	\$86,349.76	\$0.00	\$0.00	\$69,450.00	\$69,450.00
4002.4005.0000.0721.0000	Principal Payment	\$1,065,000.00	\$0.00	\$0.00	\$1,145,000.00	\$1,145,000.00
4002.4005.0000.0924.0000	Fees	\$3,327.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$1,154,676.76	\$0.00	\$0.00	\$1,214,450.00	\$1,214,450.00
DEPARTMENT: LAW ENFORCEMENT FACILITY DEBT SERVICE - 4005		\$1,154,676.76	\$0.00	\$0.00	\$1,214,450.00	\$1,214,450.00
4002.4006.0000.0720.0000	Interest Expense	\$0.00	\$0.00	\$0.00	\$123,611.00	\$123,611.00
4002.4006.0000.0721.0000	Principal Payment	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$0.00	\$0.00	\$323,611.00	\$323,611.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
DEPARTMENT: Courthouse Dome - 4006		\$0.00	\$0.00	\$0.00	\$323,611.00	\$323,611.00
4002.4007.0000.0720.0000	Interest Expense	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
4002.4007.0000.0721.0000	Principal Payment	\$0.00	\$0.00	\$0.00	\$617,351.00	\$617,351.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$0.00	\$0.00	\$917,351.00	\$917,351.00
DEPARTMENT: BND \$15 Million Loan - 4007		\$0.00	\$0.00	\$0.00	\$917,351.00	\$917,351.00
FUND: GENERAL OBLIG BOND/99 COB - 4002		\$1,811,228.68	\$2,370,340.00	\$1,121,480.56	\$4,289,200.00	\$4,289,200.00
5000.5000.0000.0861.0000	Agency Disbursement	\$2,219.47	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$2,219.47	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
DEPARTMENT: SPECIAL ASSESSMENT - 5000		\$2,219.47	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
FUND: SPECIAL ASSESSMENT - 5000		\$2,219.47	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
6010.6010.0000.0395.0000	Client Distributions	\$12,917.55	\$8,000.00	\$940.69	\$12,000.00	\$12,000.00
SUBDEPARTMENT: 0000 - 0000		\$12,917.55	\$8,000.00	\$940.69	\$12,000.00	\$12,000.00
DEPARTMENT: GFCSS CLIENT OPPORTUNITY - 6010		\$12,917.55	\$8,000.00	\$940.69	\$12,000.00	\$12,000.00
FUND: GFCSS CLIENT OPPORTUNITY - 6010		\$12,917.55	\$8,000.00	\$940.69	\$12,000.00	\$12,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
7001.7001.0000.0861.0000	Agency Disbursement	\$79,015.92	\$100,000.00	\$21,008.28	\$100,000.00	\$100,000.00
SUBDEPARTMENT: 0000 - 0000		\$79,015.92	\$100,000.00	\$21,008.28	\$100,000.00	\$100,000.00
DEPARTMENT: RECORDER TECHNOLOGY FUND - 7001		\$79,015.92	\$100,000.00	\$21,008.28	\$100,000.00	\$100,000.00
FUND: RECORDER-TECHNOLOGY FUND - 7001		\$79,015.92	\$100,000.00	\$21,008.28	\$100,000.00	\$100,000.00
8001.8001.0000.2901.0000	Agency/General Fund	\$317,838.67	\$336,431.00	\$307,788.06	\$362,246.00	\$362,246.00
SUBDEPARTMENT: 0000 - 0000		\$317,838.67	\$336,431.00	\$307,788.06	\$362,246.00	\$362,246.00
DEPARTMENT: STATE TAX - 8001		\$317,838.67	\$336,431.00	\$307,788.06	\$362,246.00	\$362,246.00
FUND: .ND STATE TREASURER - 8001		\$317,838.67	\$336,431.00	\$307,788.06	\$362,246.00	\$362,246.00
8005.8005.0000.2901.0000	Agency/General Fund	\$336,614.25	\$344,431.00	\$312,579.72	\$371,246.00	\$371,246.00
SUBDEPARTMENT: 0000 - 0000		\$336,614.25	\$344,431.00	\$312,579.72	\$371,246.00	\$371,246.00
DEPARTMENT: GARRISON DIVERSION - 8005		\$336,614.25	\$344,431.00	\$312,579.72	\$371,246.00	\$371,246.00
FUND: .GARRISON DIVERSION CONS DIST - 8005		\$336,614.25	\$344,431.00	\$312,579.72	\$371,246.00	\$371,246.00
8006.8006.0000.0861.0000	Agency Disbursement	\$862,335.42	\$830,000.00	\$745,026.87	\$900,000.00	\$900,000.00
SUBDEPARTMENT: 0000 - 0000		\$862,335.42	\$830,000.00	\$745,026.87	\$900,000.00	\$900,000.00
DEPARTMENT: .GF CNTY WATER RESOURCES BOARD - 8006		\$862,335.42	\$830,000.00	\$745,026.87	\$900,000.00	\$900,000.00
FUND: WATER RESOURCE BOARD - 8006		\$862,335.42	\$830,000.00	\$745,026.87	\$900,000.00	\$900,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023 To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
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8007.8007.0000.0861.0000	Agency Disbursement	\$689,716.61	\$760,041.00	\$611,377.27	\$819,500.00	\$819,500.00
SUBDEPARTMENT: 0000 - 0000		\$689,716.61	\$760,041.00	\$611,377.27	\$819,500.00	\$819,500.00
DEPARTMENT: LIBRARY - 8007		\$689,716.61	\$760,041.00	\$611,377.27	\$819,500.00	\$819,500.00
FUND: .CITY OF GRAND FORKS\$LIBRARY - 8007		\$689,716.61	\$760,041.00	\$611,377.27	\$819,500.00	\$819,500.00

8008.8008.0000.0861.0000	Agency Disbursement	\$511,856.60	\$521,535.00	\$471,495.91	\$520,545.00	\$520,545.00
SUBDEPARTMENT: 0000 - 0000		\$511,856.60	\$521,535.00	\$471,495.91	\$520,545.00	\$520,545.00
DEPARTMENT: RED RIVER JOINT MANAGEMENT BOARD - 8008		\$511,856.60	\$521,535.00	\$471,495.91	\$520,545.00	\$520,545.00
FUND: .RED RIVER JOINT MGMT BOARD - 8008		\$511,856.60	\$521,535.00	\$471,495.91	\$520,545.00	\$520,545.00

8010.8010.4161.0861.0000	GF Ambulance-Agency Disbu	\$1,891,171.39	\$2,119,781.00	\$1,701,457.06	\$2,287,729.00	\$2,287,729.00
SUBDEPARTMENT: .ALTRU HEALTH SYSTEM-AMBULANCE - 4161		\$1,891,171.39	\$2,119,781.00	\$1,701,457.06	\$2,287,729.00	\$2,287,729.00

8010.8010.4162.0861.0000	Larimore Ambulance-Agency	\$133,491.96	\$0.00	\$116,744.24	\$0.00	\$0.00
SUBDEPARTMENT: .CITY OF LARIMORE AMBULANCE - 4162		\$133,491.96	\$0.00	\$116,744.24	\$0.00	\$0.00

8010.8010.4163.0861.0000	Northwood Ambulance-Agenc	\$97,625.29	\$0.00	\$86,272.68	\$0.00	\$0.00
SUBDEPARTMENT: .CITY OF NORTHWOOD		\$97,625.29	\$0.00	\$86,272.68	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023 To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
AMBULANCE - 4163						
DEPARTMENT: AMBULANCE - 8010		\$2,122,288.64	\$2,119,781.00	\$1,904,473.98	\$2,287,729.00	\$2,287,729.00
FUND: AMBULANCE - 8010		\$2,122,288.64	\$2,119,781.00	\$1,904,473.98	\$2,287,729.00	\$2,287,729.00
8019.8019.0000.0861.0000	Agency Disbursement	\$282,682.88	\$276,904.00	\$246,690.79	\$290,837.00	\$290,837.00
SUBDEPARTMENT: 0000 - 0000		\$282,682.88	\$276,904.00	\$246,690.79	\$290,837.00	\$290,837.00
DEPARTMENT: AIRPORT AUTHORITY - 8019		\$282,682.88	\$276,904.00	\$246,690.79	\$290,837.00	\$290,837.00
FUND: .GRAND FORKS REGIONAL AIRPORT - 8019		\$282,682.88	\$276,904.00	\$246,690.79	\$290,837.00	\$290,837.00
8027.8027.0000.0861.0000	Agency Disbursement	\$217.13	\$5,000.00	\$32.66	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$217.13	\$5,000.00	\$32.66	\$5,000.00	\$5,000.00
DEPARTMENT: HAZARDOUS CHEMICAL PREP RESPONSE - 8027		\$217.13	\$5,000.00	\$32.66	\$5,000.00	\$5,000.00
FUND: HAZARDOUS CHEMICAL-PREP-RESP - 8027		\$217.13	\$5,000.00	\$32.66	\$5,000.00	\$5,000.00
8063.8063.0000.0861.0000	Agency Disbursement	\$357,962.61	\$350,000.00	\$316,871.65	\$350,000.00	\$350,000.00
SUBDEPARTMENT: 0000 - 0000		\$357,962.61	\$350,000.00	\$316,871.65	\$350,000.00	\$350,000.00
DEPARTMENT: GFC SOIL CONSERVATION DISTRICT - 8063		\$357,962.61	\$350,000.00	\$316,871.65	\$350,000.00	\$350,000.00
FUND: .GFC SOIL CONSERVATION DIST - 8063		\$357,962.61	\$350,000.00	\$316,871.65	\$350,000.00	\$350,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2023-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2024 Budget

From Date: 9/1/2023

To Date: 9/30/2023

Account	Description	2022 Actual	2023 Budget	4-30-23 Actual	2024 Department Request	2024 Commission Approved
8094.8094.0000.0115.0000	Overtime Salaries	\$3,485.32	\$3,500.00	\$387.88	\$4,000.00	\$4,000.00
8094.8094.0000.0117.0000	ICAC	\$177.80	\$200.00	\$0.00	\$500.00	\$500.00
8094.8094.0000.0125.0000	Underage Drinking Enforceme	\$1,352.52	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
8094.8094.0000.0126.0000	Distracted Driving	\$5,423.92	\$9,000.00	\$1,980.06	\$9,000.00	\$9,000.00
8094.8094.0000.0128.0000	Occupant Protection	\$12,749.16	\$14,000.00	\$0.00	\$15,000.00	\$15,000.00
8094.8094.0000.0130.0000	Impaired driving	\$10,397.26	\$7,000.00	\$5,968.32	\$12,000.00	\$12,000.00
8094.8094.0000.0132.0000	SO Speed	\$9,416.96	\$10,000.00	\$240.00	\$12,000.00	\$12,000.00
8094.8094.0000.0135.0000	SO DRE Call Out	\$0.00	\$0.00	\$233.20	\$500.00	\$500.00
8094.8094.0000.0142.0000	Contract Policing Salary	\$18,401.35	\$30,000.00	\$100.00	\$30,000.00	\$30,000.00
8094.8094.0000.0221.0000	Social Security Levy	\$3,584.65	\$4,200.00	\$507.34	\$4,500.00	\$4,500.00
8094.8094.0000.0222.0000	Medicare	\$838.37	\$1,000.00	\$118.63	\$1,200.00	\$1,200.00
8094.8094.0000.7000.0000	Transfers Out	\$1,478.67	\$0.00	\$809.92	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$67,305.98	\$81,900.00	\$10,345.35	\$91,700.00	\$91,700.00
DEPARTMENT: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$67,305.98	\$81,900.00	\$10,345.35	\$91,700.00	\$91,700.00
FUND: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$67,305.98	\$81,900.00	\$10,345.35	\$91,700.00	\$91,700.00
Grand Total:		\$42,994,170.13	\$45,572,691.00	\$19,557,444.37	\$50,107,064.00	\$50,107,064.00

End of Report