

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.2410.0000.0861.0000	Agency Disbursement	\$93,504.27	\$100,000.00	\$87,935.81	\$98,000.00	\$98,000.00
SUBDEPARTMENT: 0000 - 0000		\$93,504.27	\$100,000.00	\$87,935.81	\$98,000.00	\$98,000.00
DEPARTMENT: COUNTY FAIR - 2410		\$93,504.27	\$100,000.00	\$87,935.81	\$98,000.00	\$98,000.00
1000.2938.0000.0241.0000	Workers Compensation	\$134,652.56	\$150,000.00	\$187,640.99	\$190,000.00	\$190,000.00
1000.2938.0000.0323.0000	Liability Insurance	\$518,122.65	\$500,000.00	\$470,298.13	\$520,000.00	\$520,000.00
SUBDEPARTMENT: 0000 - 0000		\$652,775.21	\$650,000.00	\$657,939.12	\$710,000.00	\$710,000.00
DEPARTMENT: INSURANCE RESERVE - 2938		\$652,775.21	\$650,000.00	\$657,939.12	\$710,000.00	\$710,000.00
1000.2940.0000.0901.0000	Miscellaneous	\$18,955.57	\$21,000.00	\$4,778.32	\$21,000.00	\$21,000.00
SUBDEPARTMENT: 0000 - 0000		\$18,955.57	\$21,000.00	\$4,778.32	\$21,000.00	\$21,000.00
DEPARTMENT: ADVERTISING - 2940		\$18,955.57	\$21,000.00	\$4,778.32	\$21,000.00	\$21,000.00
1000.2980.0000.0112.0000	Regular Employee Salaries	\$3,606,623.80	\$4,239,781.00	\$1,356,665.67	\$4,708,144.00	\$4,708,144.00
1000.2980.0000.0114.0000	Hourly Employee Salaries	\$43,679.34	\$50,000.00	\$13,274.57	\$52,000.00	\$52,000.00
1000.2980.0000.0115.0000	Overtime Salaries	\$64,428.18	\$56,000.00	\$14,124.33	\$55,000.00	\$55,000.00
1000.2980.0000.0118.0000	Holiday Pay	\$86,369.40	\$118,000.00	\$27,256.08	\$125,000.00	\$125,000.00

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1000.2980.0000.0121.0000	On Call	\$14,065.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
1000.2980.0000.0122.0000	Education & Training	\$4,983.57	\$15,000.00	\$904.00	\$15,000.00	\$15,000.00
1000.2980.0000.0133.0000	Officer Referral Bonus	\$0.00	\$1,200.00	\$0.00	\$2,000.00	\$2,000.00
1000.2980.0000.0134.0000	Extra Shifts	\$4,550.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1000.2980.0000.0138.0000	Federal Transport Stipend	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
1000.2980.0000.0143.0000	Longevity	\$12,112.00	\$13,476.00	\$0.00	\$13,336.00	\$13,336.00
1000.2980.0000.0211.0000	Health Insurance	\$737,203.13	\$750,000.00	\$262,479.41	\$996,334.00	\$996,334.00
1000.2980.0000.0221.0000	Social Security Levy	\$225,080.19	\$277,974.00	\$83,135.80	\$323,804.00	\$323,804.00
1000.2980.0000.0222.0000	Medicare	\$52,639.66	\$65,010.00	\$19,443.05	\$75,728.00	\$75,728.00
1000.2980.0000.0231.0000	Retirement	\$451,227.67	\$668,506.00	\$199,258.52	\$782,797.00	\$782,797.00
1000.2980.0000.0251.0000	Unemployment Insurance	\$11.89	\$1,200.00	\$33.44	\$1,200.00	\$1,200.00
1000.2980.0000.0271.0000	PERS-Life Insurance	\$211.68	\$225.00	\$71.12	\$249.00	\$249.00
1000.2980.0000.0341.0000	Travel	\$2,115.51	\$15,000.00	\$1,159.88	\$15,000.00	\$15,000.00
1000.2980.0000.0347.0000	Inmate Health Insurance	\$59,515.55	\$65,000.00	\$23,818.20	\$78,000.00	\$78,000.00
1000.2980.0000.0350.0000	Medical-Service In House	\$190,082.83	\$260,000.00	\$41,324.98	\$275,000.00	\$275,000.00
1000.2980.0000.0351.0000	Electricity	\$105,568.45	\$118,000.00	\$20,758.05	\$130,000.00	\$130,000.00
1000.2980.0000.0352.0000	Gas	\$72,168.40	\$75,000.00	\$37,183.90	\$90,000.00	\$90,000.00
1000.2980.0000.0353.0000	Water	\$54,403.93	\$60,000.00	\$18,165.44	\$70,000.00	\$70,000.00
1000.2980.0000.0354.0000	Fuel	\$0.00	\$27,500.00	\$0.00	\$30,000.00	\$30,000.00
1000.2980.0000.0356.0000	Telephone	\$16,950.10	\$18,000.00	\$5,710.95	\$19,000.00	\$19,000.00

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1000.2980.0000.0358.0000	Recycling	\$8,318.86	\$5,000.00	\$2,400.26	\$6,000.00	\$6,000.00
1000.2980.0000.0371.0000	Dues	\$692.45	\$500.00	\$100.00	\$500.00	\$500.00
1000.2980.0000.0382.0000	Service Agreements	\$102,062.30	\$145,000.00	\$66,776.91	\$155,000.00	\$155,000.00
1000.2980.0000.0383.0000	Repairs	\$72,616.48	\$80,000.00	\$4,410.98	\$82,000.00	\$82,000.00
1000.2980.0000.0384.0000	Buildings Repairs/Upkeep	\$47,265.31	\$40,000.00	\$1,044.17	\$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	\$4,512.49	\$5,200.00	\$1,384.52	\$5,200.00	\$5,200.00
1000.2980.0000.0403.0000	Photocopying Costs	\$0.00	\$1,400.00	\$0.00	\$1,200.00	\$1,200.00
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	\$7,408.87	\$8,800.00	\$4,040.74	\$12,000.00	\$12,000.00
1000.2980.0000.0412.0118	Recreation Supplies	\$0.00	\$750.00	\$85.57	\$1,500.00	\$1,500.00
1000.2980.0000.0412.0119	Specialty Supplies	\$6,857.16	\$8,000.00	\$6,350.00	\$38,000.00	\$38,000.00
1000.2980.0000.0413.0000	Subscriptions	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0421.0000	Janitorial Supplies/Servc	\$109,082.22	\$90,000.00	\$30,128.93	\$100,000.00	\$100,000.00
1000.2980.0000.0422.0000	Uniforms	\$21,938.34	\$25,000.00	\$17,806.84	\$26,000.00	\$26,000.00
1000.2980.0000.0422.0423	Correction Officer	\$14,469.83	\$20,000.00	\$1,338.95	\$22,500.00	\$22,500.00
1000.2980.0000.0492.0000	24-7/SCRAM	\$0.00	\$1,500.00	\$0.00	\$500.00	\$500.00
1000.2980.0000.0493.0000	Medical,Drugs,Etc	\$219,016.03	\$285,000.00	\$156,908.08	\$325,000.00	\$325,000.00
1000.2980.0000.0621.0000	Building Improvements	\$0.00	\$20,000.00	\$0.00	\$30,000.00	\$30,000.00
1000.2980.0000.0641.0000	Furniture & Equipment	(\$12,054.79)	\$80,000.00	\$107.25	\$100,000.00	\$100,000.00

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1000.2980.0000.0661.0000	Vehicles	\$763.89	\$38,000.00	\$1,515.01	\$5,000.00	\$5,000.00
1000.2980.0000.0901.0000	Miscellaneous	\$2,549.34	\$7,500.00	\$796.75	\$7,500.00	\$7,500.00
1000.2980.0000.0905.0000	Cost Allocation	\$374,283.00	\$374,283.00	\$374,283.00	\$331,542.00	\$331,542.00
SUBDEPARTMENT: 0000 - 0000		\$6,783,772.06	\$8,147,055.00	\$2,794,245.35	\$9,163,284.00	\$9,163,284.00
1000.2980.4215.0348.0000	Summit-Food Service	\$461,050.29	\$460,000.00	\$138,522.37	\$475,000.00	\$475,000.00
1000.2980.4215.0383.0000	Repairs	\$17,662.25	\$16,000.00	\$15,367.05	\$25,000.00	\$25,000.00
1000.2980.4215.0412.0112	Paper Supplies	\$0.00	\$50.00	\$291.46	\$250.00	\$250.00
1000.2980.4215.0412.0116	Kitchen Supplies	\$1,995.85	\$2,000.00	\$45.98	\$2,000.00	\$2,000.00
1000.2980.4215.0412.0119	Specialty Supplies	\$0.00	\$5,000.00	\$0.00	\$7,200.00	\$7,200.00
1000.2980.4215.0901.0000	Miscellaneous	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
SUBDEPARTMENT: KITCHEN-CORRECTIONAL CENTER - 4215		\$480,708.39	\$483,300.00	\$154,226.86	\$509,700.00	\$509,700.00
1000.2980.4216.0408.0000	Commissary Inventory	\$0.00	\$75,000.00	\$0.00	\$10,000.00	\$10,000.00
1000.2980.4216.0409.0000	Sales Tax/Commissary	\$36.00	\$4,200.00	\$0.00	\$1,500.00	\$1,500.00
SUBDEPARTMENT: COMMISSARY-CORRECTIONAL CENTER - 4216		\$36.00	\$79,200.00	\$0.00	\$11,500.00	\$11,500.00
1000.2980.4217.0861.0000	Agency Disbursement	\$21,305.77	\$42,000.00	\$9,138.27	\$25,000.00	\$25,000.00
SUBDEPARTMENT: ELECTRONIC HOME MONITORING-CORRECTIONAL CENTER - 4217		\$21,305.77	\$42,000.00	\$9,138.27	\$25,000.00	\$25,000.00
DEPARTMENT: CORRECTIONAL CENTER - 2980		\$7,285,822.22	\$8,751,555.00	\$2,957,610.48	\$9,709,484.00	\$9,709,484.00

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1000.4110.0000.0119.0000	Board Per-Diem	\$106,448.70	\$110,391.00	\$36,797.20	\$110,392.00	\$110,392.00
1000.4110.0000.0211.0000	Health Insurance	\$23,479.20	\$25,000.00	\$7,826.40	\$26,000.00	\$26,000.00
1000.4110.0000.0221.0000	Social Security Levy	\$6,198.82	\$6,844.00	\$2,183.81	\$6,844.00	\$6,844.00
1000.4110.0000.0222.0000	Medicare	\$1,449.49	\$1,601.00	\$510.70	\$1,601.00	\$1,601.00
1000.4110.0000.0231.0000	Retirement	\$8,237.18	\$9,445.00	\$3,148.56	\$9,445.00	\$9,445.00
1000.4110.0000.0271.0000	PERS-Life Insurance	\$9.80	\$11.00	\$3.36	\$11.00	\$11.00
1000.4110.0000.0341.0000	Travel	\$4,049.87	\$12,500.00	\$1,352.26	\$8,000.00	\$8,000.00
1000.4110.0000.0371.0000	Dues	\$1,735.00	\$3,500.00	\$10.00	\$3,500.00	\$3,500.00
1000.4110.0000.0401.0000	Mailing Costs	\$226.00	\$450.00	\$0.00	\$500.00	\$500.00
1000.4110.0000.0411.0000	Printed Materials & Books	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4110.0000.0901.0000	Miscellaneous	\$2,855.00	\$4,000.00	\$2,690.98	\$4,500.00	\$4,500.00
SUBDEPARTMENT: 0000 - 0000		\$154,689.06	\$174,242.00	\$54,523.27	\$171,293.00	\$171,293.00
DEPARTMENT: BOARD OF COMMISSIONERS - 4110		\$154,689.06	\$174,242.00	\$54,523.27	\$171,293.00	\$171,293.00
1000.4111.0000.0112.0000	Regular Employee Salaries	\$266,182.10	\$293,972.00	\$97,990.80	\$304,534.00	\$304,534.00
1000.4111.0000.0122.0000	Education & Training	\$1,310.16	\$3,000.00	\$758.00	\$3,000.00	\$3,000.00
1000.4111.0000.0143.0000	Longevity	\$692.00	\$836.00	\$0.00	\$980.00	\$980.00
1000.4111.0000.0211.0000	Health Insurance	\$29,325.42	\$34,000.00	\$9,747.68	\$34,000.00	\$34,000.00
1000.4111.0000.0221.0000	Social Security Levy	\$15,787.74	\$18,278.00	\$5,820.81	\$18,942.00	\$18,942.00
1000.4111.0000.0222.0000	Medicare	\$3,692.27	\$4,275.00	\$1,361.36	\$4,430.00	\$4,430.00

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1000.4111.0000.0231.0000	Retirement	\$35,295.74	\$41,920.00	\$13,973.60	\$43,427.00	\$43,427.00
1000.4111.0000.0271.0000	PERS-Life Insurance	\$10.08	\$14.00	\$3.36	\$11.00	\$11.00
1000.4111.0000.0313.0000	Professional Services	\$3,536.86	\$4,850.00	\$1,145.00	\$5,000.00	\$5,000.00
1000.4111.0000.0341.0000	Travel	\$192.60	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4111.0000.0356.0000	Telephone	\$2,013.86	\$2,250.00	\$745.88	\$2,250.00	\$2,250.00
1000.4111.0000.0371.0000	Dues	\$329.00	\$600.00	\$200.00	\$600.00	\$600.00
1000.4111.0000.0401.0000	Mailing Costs	\$739.20	\$1,100.00	\$222.19	\$1,300.00	\$1,300.00
1000.4111.0000.0403.0000	Photocopying Costs	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
1000.4111.0000.0412.0110	Office Supplies	\$640.59	\$700.00	\$127.95	\$700.00	\$700.00
1000.4111.0000.0641.0000	Furniture & Equipment	\$928.11	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4111.0000.0901.0000	Miscellaneous	\$998.54	\$500.00	\$0.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$361,674.27	\$410,195.00	\$132,096.63	\$423,574.00	\$423,574.00
DEPARTMENT: HUMAN RESOURCES - 4111		\$361,674.27	\$410,195.00	\$132,096.63	\$423,574.00	\$423,574.00
1000.4112.0000.0112.0000	Regular Employee Salaries	\$162,344.85	\$179,389.00	\$59,488.40	\$188,467.00	\$188,467.00
1000.4112.0000.0143.0000	Longevity	\$320.00	\$368.00	\$0.00	\$440.00	\$440.00
1000.4112.0000.0211.0000	Health Insurance	\$9,912.24	\$8,000.00	\$3,304.08	\$12,000.00	\$12,000.00
1000.4112.0000.0221.0000	Social Security Levy	\$9,916.05	\$11,145.00	\$3,628.75	\$11,712.00	\$11,712.00
1000.4112.0000.0222.0000	Medicare	\$2,319.06	\$2,606.00	\$848.63	\$2,739.00	\$2,739.00
1000.4112.0000.0231.0000	Retirement	\$21,526.70	\$25,581.00	\$8,483.04	\$26,875.00	\$26,875.00

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1000.4112.0000.0271.0000	PERS-Life Insurance	\$6.72	\$7.00	\$2.24	\$7.00	\$7.00
1000.4112.0000.0340.0106	Base Retention	\$90,716.41	\$30,000.00	\$8,417.79	\$37,500.00	\$37,500.00
1000.4112.0000.0341.0000	Travel	\$18,614.78	\$15,000.00	\$1,983.95	\$3,000.00	\$3,000.00
1000.4112.0000.0356.0000	Telephone	\$1,200.00	\$1,200.00	\$400.00	\$1,200.00	\$1,200.00
1000.4112.0000.0778.0105	Grand Sky Admin Fees	\$26,114.36	\$30,000.00	\$7,721.90	\$30,000.00	\$30,000.00
1000.4112.0000.0901.0000	Miscellaneous	\$6,414.23	\$6,500.00	\$907.32	\$6,500.00	\$6,500.00
SUBDEPARTMENT: 0000 - 0000		\$349,405.40	\$309,796.00	\$95,186.10	\$320,440.00	\$320,440.00
DEPARTMENT: GOVERNMENT RELATIONS - 4112		\$349,405.40	\$309,796.00	\$95,186.10	\$320,440.00	\$320,440.00
1000.4121.0000.0641.0000	Furniture & Equipment	\$20,339.33	\$20,000.00	\$289.99	\$20,000.00	\$20,000.00
1000.4121.0000.0842.0000	Guardian Ad Litem	\$8,114.48	\$12,500.00	\$7,093.08	\$12,500.00	\$12,500.00
SUBDEPARTMENT: 0000 - 0000		\$28,453.81	\$32,500.00	\$7,383.07	\$32,500.00	\$32,500.00
DEPARTMENT: DISTRICT/JUVENILE COURT - 4121		\$28,453.81	\$32,500.00	\$7,383.07	\$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	\$1,840.42	\$17,000.00	\$0.00	\$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		\$1,840.42	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
DEPARTMENT: SEXUALLY DANGEROUS - 4126		\$1,840.42	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00

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1000.4141.0000.0112.0000	Regular Employee Salaries	\$496,308.63	\$546,578.00	\$175,693.47	\$541,828.00	\$541,828.00
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	\$1,260.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0143.0000	Longevity	\$2,692.00	\$2,804.00	\$0.00	\$2,164.00	\$2,164.00
1000.4141.0000.0211.0000	Health Insurance	\$110,447.76	\$110,000.00	\$37,238.64	\$120,000.00	\$120,000.00
1000.4141.0000.0221.0000	Social Security Levy	\$29,158.37	\$34,124.00	\$10,239.61	\$33,789.00	\$33,789.00
1000.4141.0000.0222.0000	Medicare	\$6,819.42	\$7,981.00	\$2,394.69	\$7,902.00	\$7,902.00
1000.4141.0000.0231.0000	Retirement	\$65,743.13	\$77,942.00	\$23,253.04	\$77,265.00	\$77,265.00
1000.4141.0000.0234.0000	Auditing Fee	\$39,600.00	\$37,800.00	\$0.00	\$39,700.00	\$39,700.00
1000.4141.0000.0271.0000	PERS-Life Insurance	\$22.96	\$24.00	\$7.00	\$24.00	\$24.00
1000.4141.0000.0341.0000	Travel	\$1,465.45	\$2,400.00	\$515.43	\$2,200.00	\$2,200.00
1000.4141.0000.0356.0000	Telephone	\$1,518.07	\$1,500.00	\$512.82	\$1,600.00	\$1,600.00
1000.4141.0000.0371.0000	Dues	\$780.00	\$3,000.00	\$1,500.00	\$3,000.00	\$3,000.00
1000.4141.0000.0401.0000	Mailing Costs	\$29,722.44	\$40,000.00	\$2,995.03	\$40,000.00	\$40,000.00
1000.4141.0000.0403.0000	Photocopying Costs	\$1,300.79	\$3,000.00	\$385.94	\$2,500.00	\$2,500.00
1000.4141.0000.0411.0000	Printed Materials & Books	\$453.60	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00
1000.4141.0000.0412.0110	Office Supplies	\$4,111.21	\$6,000.00	\$1,129.18	\$6,000.00	\$6,000.00
1000.4141.0000.0412.0121	Computer Supplies	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4141.0000.0641.0000	Furniture & Equipment	\$4,000.00	\$4,000.00	\$300.00	\$4,000.00	\$4,000.00
1000.4141.0000.0901.0000	Miscellaneous	\$953.04	\$500.00	\$130.52	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$796,356.87	\$882,653.00	\$256,295.37	\$886,972.00	\$886,972.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
DEPARTMENT: FINANCE & TAX - 4141		\$796,356.87	\$882,653.00	\$256,295.37	\$886,972.00	\$886,972.00
1000.4143.0000.0111.0000	Elected Officials Salary	\$157,374.12	\$163,203.00	\$54,400.88	\$171,363.00	\$171,363.00
1000.4143.0000.0112.0000	Regular Employee Salaries	\$1,909,203.16	\$2,162,151.00	\$722,924.62	\$2,237,400.00	\$2,237,400.00
1000.4143.0000.0114.0000	Hourly Employee Salaries	\$46,692.02	\$68,300.00	\$15,051.23	\$68,300.00	\$68,300.00
1000.4143.0000.0115.0000	Overtime Salaries	\$14,240.66	\$17,000.00	\$3,200.17	\$17,000.00	\$17,000.00
1000.4143.0000.0122.0000	Education & Training	\$2,357.75	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4143.0000.0143.0000	Longevity	\$7,008.00	\$7,812.00	\$0.00	\$7,820.00	\$7,820.00
1000.4143.0000.0211.0000	Health Insurance	\$366,692.40	\$400,000.00	\$122,176.61	\$400,000.00	\$400,000.00
1000.4143.0000.0221.0000	Social Security Levy	\$125,086.59	\$149,945.00	\$46,928.87	\$155,117.00	\$155,117.00
1000.4143.0000.0222.0000	Medicare	\$29,254.16	\$35,068.00	\$10,975.14	\$36,277.00	\$36,277.00
1000.4143.0000.0231.0000	Retirement	\$274,023.20	\$331,595.00	\$108,540.42	\$343,490.00	\$343,490.00
1000.4143.0000.0271.0000	PERS-Life Insurance	\$93.52	\$91.00	\$31.08	\$94.00	\$94.00
1000.4143.0000.0303.0000	M/A Blood Tests	\$653.00	\$1,000.00	\$54.50	\$1,000.00	\$1,000.00
1000.4143.0000.0315.0000	Witness Fees	\$8,109.88	\$7,000.00	\$2,258.58	\$7,000.00	\$7,000.00
1000.4143.0000.0316.0000	Transcripts	\$65.00	\$2,500.00	\$254.00	\$2,500.00	\$2,500.00
1000.4143.0000.0341.0000	Travel	\$6,973.78	\$12,500.00	(\$621.59)	\$12,500.00	\$12,500.00
1000.4143.0000.0356.0000	Telephone	\$6,591.81	\$7,000.00	\$2,135.33	\$7,000.00	\$7,000.00
1000.4143.0000.0371.0000	Dues	\$11,798.38	\$7,500.00	\$2,145.00	\$7,500.00	\$7,500.00
1000.4143.0000.0376.0000	Process Fees	\$1,276.63	\$3,000.00	\$306.41	\$3,000.00	\$3,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024

To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4143.0000.0401.0000	Mailing Costs	\$4,939.47	\$5,500.00	\$1,614.58	\$5,500.00	\$5,500.00
1000.4143.0000.0403.0000	Photocopying Costs	\$12,579.60	\$15,000.00	\$4,245.62	\$15,000.00	\$15,000.00
1000.4143.0000.0406.0130	Software Maintenance	\$2,543.00	\$4,000.00	\$1,343.00	\$3,000.00	\$3,000.00
1000.4143.0000.0411.0000	Printed Materials & Books	\$2,360.53	\$2,000.00	\$329.20	\$2,000.00	\$2,000.00
1000.4143.0000.0412.0110	Office Supplies	\$16,247.14	\$19,000.00	\$1,234.44	\$19,000.00	\$19,000.00
1000.4143.0000.0412.0121	Computer Supplies	\$988.96	\$2,000.00	\$23.63	\$2,000.00	\$2,000.00
1000.4143.0000.0416.0000	Research Materials	\$19,960.16	\$22,000.00	\$7,186.04	\$23,000.00	\$23,000.00
1000.4143.0000.0641.0000	Furniture & Equipment	\$7,396.41	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
1000.4143.0000.0901.0000	Miscellaneous	\$4,589.79	\$5,000.00	\$1,374.75	\$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		\$3,039,099.12	\$3,463,665.00	\$1,108,112.51	\$3,565,361.00	\$3,565,361.00
DEPARTMENT: STATES ATTORNEY - 4143		\$3,039,099.12	\$3,463,665.00	\$1,108,112.51	\$3,565,361.00	\$3,565,361.00
1000.4144.0000.0314.0000	Victim Witness Fee	\$21,463.73	\$20,000.00	\$8,184.15	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$21,463.73	\$20,000.00	\$8,184.15	\$20,000.00	\$20,000.00
DEPARTMENT: Victim Witness Fee - 4144		\$21,463.73	\$20,000.00	\$8,184.15	\$20,000.00	\$20,000.00
1000.4145.0000.0112.0000	Regular Employee Salaries	\$267,785.18	\$287,062.00	\$91,041.52	\$291,414.00	\$291,414.00
1000.4145.0000.0143.0000	Longevity	\$1,568.00	\$2,384.00	\$0.00	\$1,692.00	\$1,692.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4145.0000.0211.0000	Health Insurance	\$75,298.62	\$80,000.00	\$29,748.43	\$85,000.00	\$85,000.00
1000.4145.0000.0221.0000	Social Security Levy	\$15,650.70	\$17,946.00	\$5,200.22	\$18,173.00	\$18,173.00
1000.4145.0000.0222.0000	Medicare	\$3,660.15	\$4,197.00	\$1,216.16	\$4,250.00	\$4,250.00
1000.4145.0000.0231.0000	Retirement	\$33,469.92	\$40,935.00	\$12,982.48	\$41,556.00	\$41,556.00
1000.4145.0000.0271.0000	PERS-Life Insurance	\$12.88	\$14.00	\$4.48	\$14.00	\$14.00
1000.4145.0000.0356.0000	Telephone	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$397,445.45	\$432,538.00	\$140,243.29	\$442,099.00	\$442,099.00
DEPARTMENT: RECORDER - 4145		\$397,445.45	\$432,538.00	\$140,243.29	\$442,099.00	\$442,099.00
1000.4147.0000.0114.0000	Hourly Employee Salaries	\$6,758.34	\$7,009.00	\$2,336.24	\$7,149.00	\$7,149.00
1000.4147.0000.0221.0000	Social Security Levy	\$418.98	\$435.00	\$144.88	\$443.00	\$443.00
1000.4147.0000.0222.0000	Medicare	\$97.92	\$102.00	\$33.84	\$104.00	\$104.00
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	\$571.00	\$920.00	\$0.00	\$920.00	\$920.00
SUBDEPARTMENT: 0000 - 0000		\$7,846.24	\$8,926.00	\$2,514.96	\$9,076.00	\$9,076.00
DEPARTMENT: SUPERINTENDENT OF SCHOOLS - 4147		\$7,846.24	\$8,926.00	\$2,514.96	\$9,076.00	\$9,076.00
1000.4148.0000.0112.0000	Regular Employee Salaries	\$287,236.25	\$304,974.00	\$86,695.25	\$287,497.00	\$287,497.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4148.0000.0119.0000	Board Per-Diem Soil Committee	\$150.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4148.0000.0122.0000	Education & Training	\$913.14	\$5,000.00	\$20.00	\$5,000.00	\$5,000.00
1000.4148.0000.0143.0000	Longevity	\$1,676.00	\$1,820.00	\$0.00	\$1,288.00	\$1,288.00
1000.4148.0000.0211.0000	Health Insurance	\$88,002.30	\$92,000.00	\$25,617.96	\$97,000.00	\$97,000.00
1000.4148.0000.0221.0000	Social Security Levy	\$16,314.17	\$19,083.00	\$4,951.04	\$17,967.00	\$17,967.00
1000.4148.0000.0222.0000	Medicare	\$3,815.58	\$4,463.00	\$1,157.94	\$4,202.00	\$4,202.00
1000.4148.0000.0231.0000	Retirement	\$36,201.66	\$43,489.00	\$12,337.26	\$40,997.00	\$40,997.00
1000.4148.0000.0271.0000	PERS-Life Insurance	\$13.16	\$14.00	\$4.20	\$14.00	\$14.00
1000.4148.0000.0313.0024	Consulting Services	\$5,125.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1000.4148.0000.0341.0000	Travel	\$6,900.22	\$6,000.00	\$1,014.98	\$6,000.00	\$6,000.00
1000.4148.0000.0356.0000	Telephone	\$2,705.34	\$2,500.00	\$987.94	\$2,500.00	\$2,500.00
1000.4148.0000.0371.0000	Dues	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
1000.4148.0000.0382.0000	Service Agreements	\$1,754.05	\$1,500.00	\$546.71	\$1,500.00	\$1,500.00
1000.4148.0000.0401.0000	Mailing Costs	\$7,955.07	\$6,000.00	\$1,997.48	\$6,000.00	\$6,000.00
1000.4148.0000.0406.0130	Software Maintenance	\$11,780.00	\$6,500.00	\$2,850.00	\$6,500.00	\$6,500.00
1000.4148.0000.0412.0110	Office Supplies	\$5,606.67	\$3,500.00	\$1,702.16	\$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	\$2,820.16	\$500.00	\$0.00	\$500.00	\$500.00
1000.4148.0000.0901.0000	Miscellaneous	\$402.03	\$500.00	\$84.98	\$500.00	\$500.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4148.0000.0928.0000	Fees-Marriage License	\$389.00	\$600.00	\$333.00	\$600.00	\$600.00
SUBDEPARTMENT: 0000 - 0000		\$479,959.80	\$516,143.00	\$140,300.90	\$499,265.00	\$499,265.00
DEPARTMENT: TAX EQUALIZATION - 4148		\$479,959.80	\$516,143.00	\$140,300.90	\$499,265.00	\$499,265.00
1000.4149.0000.0112.0000	Regular Employee Salaries	\$311,886.75	\$336,239.00	\$109,714.26	\$410,519.00	\$410,519.00
1000.4149.0000.0115.0000	Overtime Salaries	\$0.00	\$3,000.00	\$283.58	\$3,000.00	\$3,000.00
1000.4149.0000.0122.0000	Education & Training	\$4,399.81	\$8,000.00	\$127.97	\$8,000.00	\$8,000.00
1000.4149.0000.0143.0000	Longevity	\$1,068.00	\$1,212.00	\$0.00	\$1,128.00	\$1,128.00
1000.4149.0000.0211.0000	Health Insurance	\$89,493.01	\$90,000.00	\$31,925.67	\$127,851.00	\$127,851.00
1000.4149.0000.0221.0000	Social Security Levy	\$17,926.10	\$21,108.00	\$6,299.67	\$25,708.00	\$25,708.00
1000.4149.0000.0222.0000	Medicare	\$4,192.32	\$4,937.00	\$1,473.37	\$6,012.00	\$6,012.00
1000.4149.0000.0231.0000	Retirement	\$41,356.29	\$47,948.00	\$15,423.67	\$58,540.00	\$58,540.00
1000.4149.0000.0271.0000	PERS-Life Insurance	\$13.44	\$17.00	\$4.20	\$17.00	\$17.00
1000.4149.0000.0310.0000	Software/Programming	\$10,612.34	\$10,000.00	\$463.68	\$10,000.00	\$10,000.00
1000.4149.0000.0311.0000	Network Security Enhancement	\$27,277.40	\$13,380.00	\$0.00	\$20,000.00	\$20,000.00
1000.4149.0000.0317.0000	External Website Development	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
1000.4149.0000.0318.0000	Office 365	\$51,884.00	\$55,000.00	\$0.00	\$55,000.00	\$55,000.00
1000.4149.0000.0341.0000	Travel	\$138.86	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4149.0000.0356.0000	Telephone	\$3,575.79	\$2,500.00	\$800.00	\$2,500.00	\$2,500.00
1000.4149.0000.0381.0000	Equipment Rental	\$11,661.47	\$15,000.00	\$6,420.33	\$15,000.00	\$15,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4149.0000.0382.0000	Service Agreements	\$183,696.11	\$205,150.00	\$57,251.85	\$233,000.00	\$233,000.00
1000.4149.0000.0387.0000	One Call Prepaid	\$66.30	\$24.00	\$1.30	\$24.00	\$24.00
1000.4149.0000.0401.0000	Mailing Costs	\$89.64	\$100.00	\$0.00	\$100.00	\$100.00
1000.4149.0000.0406.3005	IT Grant	\$9,595.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4149.0000.0412.0110	Office Supplies	\$425.46	\$1,500.00	\$185.71	\$1,500.00	\$1,500.00
1000.4149.0000.0641.0000	Furniture & Equipment	\$33,749.88	\$30,000.00	\$4,952.30	\$30,000.00	\$30,000.00
1000.4149.0000.0901.0000	Miscellaneous	\$516.30	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
SUBDEPARTMENT: 0000 - 0000		\$803,624.27	\$854,615.00	\$235,327.56	\$1,017,399.00	\$1,017,399.00
DEPARTMENT: COMPUTER - 4149		\$803,624.27	\$854,615.00	\$235,327.56	\$1,017,399.00	\$1,017,399.00
1000.4150.0000.0233.0000	Comprehensive Health	\$15,420.60	\$18,000.00	\$6,370.80	\$18,000.00	\$18,000.00
1000.4150.0000.0251.0000	Unemployment Insurance	\$478.80	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4150.0000.0292.0000	Law Enforcement Physicals	\$3,197.00	\$3,000.00	\$1,299.25	\$3,500.00	\$3,500.00
1000.4150.0000.0294.0000	HRA Withdrawals	(\$255.67)	\$0.00	(\$1,229.82)	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$18,840.73	\$24,000.00	\$6,440.23	\$24,500.00	\$24,500.00
DEPARTMENT: EMPLOYEE BENEFITS - 4150		\$18,840.73	\$24,000.00	\$6,440.23	\$24,500.00	\$24,500.00
1000.4161.0000.0112.0000	Regular Employee Salaries	\$384,239.96	\$462,791.00	\$152,299.24	\$507,838.00	\$507,838.00
1000.4161.0000.0115.0000	Overtime Salaries	\$8,222.50	\$15,000.00	\$4,179.17	\$25,000.00	\$25,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4161.0000.0122.0000	Education & Training	\$2,721.30	\$2,000.00	\$1,700.00	\$2,000.00	\$2,000.00
1000.4161.0000.0143.0000	Longevity	\$1,644.00	\$1,788.00	\$0.00	\$1,932.00	\$1,932.00
1000.4161.0000.0211.0000	Health Insurance	\$104,274.43	\$112,000.00	\$41,669.76	\$128,926.00	\$128,926.00
1000.4161.0000.0221.0000	Social Security Levy	\$22,877.80	\$29,734.00	\$8,983.76	\$33,156.00	\$33,156.00
1000.4161.0000.0222.0000	Medicare	\$5,350.45	\$6,954.00	\$2,101.07	\$7,754.00	\$7,754.00
1000.4161.0000.0231.0000	Retirement	\$50,739.15	\$65,994.00	\$21,512.03	\$72,418.00	\$72,418.00
1000.4161.0000.0271.0000	PERS-Life Insurance	\$27.44	\$31.00	\$9.80	\$33.00	\$33.00
1000.4161.0000.0356.0000	Telephone	\$2,452.44	\$2,400.00	\$1,089.79	\$4,000.00	\$4,000.00
1000.4161.0000.0382.0000	Service Agreements	\$66,728.88	\$101,000.00	\$71,447.48	\$116,000.00	\$116,000.00
1000.4161.0000.0383.0000	Repairs	\$106,209.46	\$125,000.00	\$26,751.25	\$140,000.00	\$140,000.00
1000.4161.0000.0384.0000	Grounds Upkeep	\$1,689.84	\$2,500.00	\$527.73	\$3,000.00	\$3,000.00
1000.4161.0000.0401.0000	Mailing Costs	\$23.15	\$25.00	\$1.92	\$25.00	\$25.00
1000.4161.0000.0403.0000	Photocopying Costs	\$0.00	\$75.00	\$0.00	\$75.00	\$75.00
1000.4161.0000.0421.0000	Janitorial Supplies/Servc	\$25,451.28	\$41,000.00	\$15,930.40	\$41,000.00	\$41,000.00
1000.4161.0000.0424.0000	Gas & Oil Purchases	\$675.12	\$9,750.00	\$46.88	\$9,750.00	\$9,750.00
1000.4161.0000.0425.0000	Vehicle Parts & Repairs	\$2,443.21	\$8,500.00	\$1,909.93	\$8,500.00	\$8,500.00
1000.4161.0000.0641.0000	Furniture & Equipment	\$2,989.22	\$6,000.00	\$2,288.99	\$6,000.00	\$6,000.00
1000.4161.0000.0901.0000	Miscellaneous	\$2,129.61	\$2,000.00	\$630.60	\$2,000.00	\$2,000.00
SUBDEPARTMENT: 0000 - 0000		\$790,889.24	\$994,542.00	\$353,079.80	\$1,109,407.00	\$1,109,407.00
DEPARTMENT: BUILDINGS & GROUNDS - 4161		\$790,889.24	\$994,542.00	\$353,079.80	\$1,109,407.00	\$1,109,407.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4170.0000.0114.0000	Hourly Employee Salaries	\$59.84	\$140,000.00	\$0.00	\$150,000.00	\$150,000.00
1000.4170.0000.0115.0000	Overtime Salaries	\$799.69	\$15,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0122.0000	Education & Training	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0221.0000	Social Security Levy	\$50.41	\$1,040.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0222.0000	Medicare	\$11.79	\$250.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0332.0000	Equipment Lease/Purchase	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0333.0000	Building Rental	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0341.0000	Travel	\$128.18	\$10,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0361.0000	Legal Publications	\$3,029.28	\$19,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0383.0000	Repairs	\$0.00	\$0.00	\$1,346.36	\$0.00	\$0.00
1000.4170.0000.0401.0000	Mailing Costs	\$591.45	\$8,000.00	\$281.92	\$0.00	\$0.00
1000.4170.0000.0412.0110	Office Supplies	\$270.85	\$3,000.00	\$0.00	\$0.00	\$0.00
1000.4170.0000.0412.0119	Specialty Supplies	\$0.00	\$7,000.00	\$1,184.61	\$0.00	\$0.00
1000.4170.0000.0412.0122	Ballots	\$0.00	\$90,000.00	\$366.46	\$0.00	\$0.00
1000.4170.0000.0901.0000	Miscellaneous	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$4,941.49	\$361,290.00	\$3,179.35	\$150,000.00	\$150,000.00
DEPARTMENT: ELECTIONS - 4170		\$4,941.49	\$361,290.00	\$3,179.35	\$150,000.00	\$150,000.00
1000.4181.0000.0385.0000	Communications Costs	\$320,517.00	\$392,559.00	\$98,139.75	\$454,286.00	\$454,286.00
SUBDEPARTMENT: 0000 - 0000		\$320,517.00	\$392,559.00	\$98,139.75	\$454,286.00	\$454,286.00

COUNTY OF GRAND FORKS

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DEPARTMENT: PSAP-911 - 4181		\$320,517.00	\$392,559.00	\$98,139.75	\$454,286.00	\$454,286.00
1000.4183.0000.0371.0301	ND Association of Counties	\$67,696.00	\$33,870.00	\$0.00	\$34,000.00	\$34,000.00
1000.4183.0000.0371.0302	National Association of Counties	\$1,337.00	\$1,400.00	\$1,337.00	\$1,400.00	\$1,400.00
1000.4183.0000.0371.0303	GF Chamber of Commerce	\$1,228.00	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
SUBDEPARTMENT: 0000 - 0000		\$70,261.00	\$36,570.00	\$1,337.00	\$36,700.00	\$36,700.00
DEPARTMENT: COUNTY MEMBERSHIPS - 4183		\$70,261.00	\$36,570.00	\$1,337.00	\$36,700.00	\$36,700.00
1000.4187.0000.0810.0800	GF Community Service & Restitution	\$16,000.00	\$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	\$25,000.00	\$25,000.00
1000.4187.0000.0810.0802	Safe Kids	\$25,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00
1000.4187.0000.0810.0805	Child Advocacy Center	\$26,667.00	\$26,667.00	\$13,333.50	\$26,667.00	\$26,667.00
1000.4187.0000.0810.0806	CVIC	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4187.0000.0810.0807	Detox Center	\$95,000.00	\$130,000.00	\$130,000.00	\$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		\$288,667.00	\$218,667.00	\$174,833.50	\$223,667.00	\$223,667.00
DEPARTMENT: CONTRACTED SERVICES - 4187		\$288,667.00	\$218,667.00	\$174,833.50	\$223,667.00	\$223,667.00
1000.4189.0000.0351.0000	Electricity	\$74,592.40	\$79,000.00	\$22,372.66	\$79,000.00	\$79,000.00

COUNTY OF GRAND FORKS

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1000.4189.0000.0351.0351	Electricity-COB	\$162,965.79	\$200,000.00	\$35,476.54	\$200,000.00	\$200,000.00
1000.4189.0000.0351.0352	Electricity-Parking Ramp	\$10,191.75	\$12,000.00	\$3,630.78	\$12,000.00	\$12,000.00
1000.4189.0000.0351.0353	Electricity-CourtHouse Parking	\$400.77	\$750.00	\$153.73	\$750.00	\$750.00
1000.4189.0000.0352.0000	Gas	\$39,707.46	\$44,000.00	\$9,344.35	\$44,000.00	\$44,000.00
1000.4189.0000.0352.0354	Gas-Jail	\$1,375.24	\$2,500.00	\$442.28	\$2,500.00	\$2,500.00
1000.4189.0000.0352.0355	Gas-COB	\$58,960.24	\$65,000.00	\$12,721.90	\$65,000.00	\$65,000.00
1000.4189.0000.0352.0356	Gas-Parking Ramp	\$2,075.27	\$3,500.00	\$679.70	\$3,500.00	\$3,500.00
1000.4189.0000.0353.0357	Water-Jail	\$11,870.66	\$11,000.00	\$3,738.24	\$14,000.00	\$14,000.00
1000.4189.0000.0353.0358	Water-COB	\$14,359.38	\$15,750.00	\$4,544.37	\$19,750.00	\$19,750.00
1000.4189.0000.0353.0359	Water-Parking Ramp	\$929.18	\$1,100.00	\$302.83	\$2,200.00	\$2,200.00
1000.4189.0000.0354.0000	Fuel	\$1,773.00	\$30,000.00	\$7,538.64	\$30,000.00	\$30,000.00
1000.4189.0000.0356.0000	Telephone	\$10,611.02	\$11,500.00	\$3,019.86	\$13,000.00	\$13,000.00
1000.4189.0000.0358.0000	Recycling	\$18,416.76	\$23,000.00	\$2,993.16	\$23,000.00	\$23,000.00
SUBDEPARTMENT: 0000 - 0000		\$408,228.92	\$499,100.00	\$106,959.04	\$508,700.00	\$508,700.00
DEPARTMENT: UTILITIES - 4189		\$408,228.92	\$499,100.00	\$106,959.04	\$508,700.00	\$508,700.00
1000.4192.0000.0383.0000	Repairs	\$695.23	\$1,100.00	\$1,100.00	\$1,400.00	\$1,400.00
1000.4192.0000.0412.0116	Kitchen Supplies	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0412.0119	Specialty Supplies	\$119.45	\$500.00	\$0.00	\$500.00	\$500.00
1000.4192.0000.0421.0000	Janitorial Supplies/Servc	\$901.00	\$700.00	\$479.00	\$1,000.00	\$1,000.00

COUNTY OF GRAND FORKS

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1000.4192.0000.0641.0000	Furniture & Equipment	\$0.00	\$600.00	\$600.00	\$800.00	\$800.00
1000.4192.0000.0901.0000	Miscellaneous	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
SUBDEPARTMENT: 0000 - 0000		\$1,715.68	\$3,900.00	\$2,679.00	\$4,700.00	\$4,700.00
DEPARTMENT: COB CONFERENCE ROOMS/KITCHEN - 4192		\$1,715.68	\$3,900.00	\$2,679.00	\$4,700.00	\$4,700.00
1000.4196.0000.0383.0000	Repairs	(\$11,077.35)	\$0.00	\$0.00	\$0.00	\$0.00
1000.4196.0000.0621.0000	Current Annual Improvements	\$1,373,322.16	\$1,000,000.00	\$163,030.55	\$1,600,000.00	\$1,600,000.00
SUBDEPARTMENT: 0000 - 0000		\$1,362,244.81	\$1,000,000.00	\$163,030.55	\$1,600,000.00	\$1,600,000.00
DEPARTMENT: CAPITAL IMPROVEMENTS - 4196		\$1,362,244.81	\$1,000,000.00	\$163,030.55	\$1,600,000.00	\$1,600,000.00
1000.4211.0000.0111.0000	Elected Officials Salary	\$130,518.60	\$135,353.00	\$45,117.44	\$142,120.00	\$142,120.00
1000.4211.0000.0112.0000	Regular Employee Salaries	\$2,506,403.66	\$2,672,615.00	\$889,552.35	\$2,836,099.00	\$2,836,099.00
1000.4211.0000.0114.0000	Hourly Employee Salaries	\$15,841.86	\$24,740.00	\$8,087.92	\$28,504.00	\$28,504.00
1000.4211.0000.0115.0000	Overtime Salaries	\$5,393.43	\$10,000.00	\$3,457.38	\$10,000.00	\$10,000.00
1000.4211.0000.0118.0000	Holiday Pay	\$24,938.48	\$23,000.00	\$8,516.55	\$25,000.00	\$25,000.00
1000.4211.0000.0122.0000	Education & Training	\$14,687.02	\$20,000.00	\$8,954.60	\$20,000.00	\$20,000.00
1000.4211.0000.0143.0000	Longevity	\$10,496.00	\$12,412.00	\$0.00	\$12,788.00	\$12,788.00
1000.4211.0000.0211.0000	Health Insurance	\$652,630.02	\$625,000.00	\$246,042.20	\$737,851.00	\$737,851.00
1000.4211.0000.0221.0000	Social Security Levy	\$156,820.81	\$178,443.00	\$55,483.72	\$189,380.00	\$189,380.00

COUNTY OF GRAND FORKS

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1000.4211.0000.0222.0000	Medicare	\$36,675.88	\$41,733.00	\$12,976.02	\$44,290.00	\$44,290.00
1000.4211.0000.0231.0000	Retirement	\$336,111.19	\$437,972.00	\$143,044.24	\$462,571.00	\$462,571.00
1000.4211.0000.0271.0000	PERS-Life Insurance	\$134.04	\$125.00	\$41.16	\$128.00	\$128.00
1000.4211.0000.0305.0000	Certificates & Notary	\$56.10	\$216.00	\$0.00	\$216.00	\$216.00
1000.4211.0000.0313.0022	Expert Services	\$2,426.38	\$12,000.00	\$1,203.33	\$12,000.00	\$12,000.00
1000.4211.0000.0333.0000	Building-Storage Facility	\$10,275.88	\$20,000.00	\$10,128.90	\$20,000.00	\$20,000.00
1000.4211.0000.0341.0000	Travel	\$12,290.38	\$15,000.00	\$6,929.49	\$15,000.00	\$15,000.00
1000.4211.0000.0342.0000	Prisoner Transport	\$22,130.74	\$15,000.00	\$4,897.38	\$23,000.00	\$23,000.00
1000.4211.0000.0356.0000	Telephone	\$18,190.67	\$19,000.00	\$6,613.39	\$19,000.00	\$19,000.00
1000.4211.0000.0371.0000	Dues	\$1,552.00	\$2,000.00	\$1,385.00	\$3,400.00	\$3,400.00
1000.4211.0000.0380.0000	Crime Prevention	\$8,786.52	\$6,000.00	\$1,024.00	\$6,000.00	\$6,000.00
1000.4211.0000.0382.0000	Service Agreements	\$28,289.66	\$28,500.00	\$4,442.00	\$45,440.00	\$45,440.00
1000.4211.0000.0385.0000	Communications Costs	\$21,330.92	\$21,000.00	\$6,586.58	\$21,500.00	\$21,500.00
1000.4211.0000.0385.0030	Service Agreements	\$7,815.36	\$10,000.00	\$3,256.40	\$8,400.00	\$8,400.00
1000.4211.0000.0393.0000	Narcotics Dog	\$3,548.24	\$3,000.00	\$1,193.88	\$3,000.00	\$3,000.00
1000.4211.0000.0394.0000	CH/COB/Ramp Security	\$6,650.01	\$5,000.00	\$715.80	\$5,000.00	\$5,000.00
1000.4211.0000.0401.0000	Mailing Costs	\$4,775.91	\$7,100.00	\$1,495.92	\$5,500.00	\$5,500.00
1000.4211.0000.0403.0000	Photocopying Costs	\$2,260.05	\$3,000.00	\$859.00	\$3,000.00	\$3,000.00
1000.4211.0000.0403.0030	Service Agreements	\$8,186.88	\$8,000.00	\$2,728.96	\$8,200.00	\$8,200.00
1000.4211.0000.0404.0030	Service Agreements	\$5,086.00	\$5,200.00	\$2,686.00	\$5,200.00	\$5,200.00

COUNTY OF GRAND FORKS

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1000.4211.0000.0405.0000	Boat Safety Program	\$13,058.43	\$15,000.00	\$1,060.89	\$15,000.00	\$15,000.00
1000.4211.0000.0411.0000	Printed Materials & Books	\$545.57	\$2,000.00	\$3,402.91	\$2,000.00	\$2,000.00
1000.4211.0000.0412.0110	Office Supplies	\$2,366.09	\$4,000.00	\$1,327.33	\$4,000.00	\$4,000.00
1000.4211.0000.0412.0115	Police Supplies	\$20,921.48	\$20,000.00	\$2,866.58	\$22,500.00	\$22,500.00
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	\$21,182.37	\$20,000.00	\$5,100.90	\$22,000.00	\$22,000.00
1000.4211.0000.0422.0424	Sheriff Reserves	\$2,274.01	\$2,100.00	\$465.00	\$7,000.00	\$7,000.00
1000.4211.0000.0424.0000	Gas & Oil Purchases	\$142,860.23	\$170,000.00	\$45,413.94	\$170,000.00	\$170,000.00
1000.4211.0000.0425.0000	Vehicle Parts & Repairs	\$25,552.60	\$25,000.00	\$5,350.19	\$25,000.00	\$25,000.00
1000.4211.0000.0425.0050	Tires	\$16,711.83	\$15,000.00	\$759.48	\$17,000.00	\$17,000.00
1000.4211.0000.0425.0051	Labor Expenses	\$37,829.67	\$40,000.00	\$5,266.82	\$40,000.00	\$40,000.00
1000.4211.0000.0425.0052	Body Maintenance	\$6,919.90	\$5,000.00	\$1,469.00	\$7,000.00	\$7,000.00
1000.4211.0000.0425.0053	Vehicle Costs Misc	\$15,122.89	\$15,500.00	\$2,977.55	\$15,500.00	\$15,500.00
1000.4211.0000.0427.0000	Towing	\$4,230.00	\$3,000.00	\$990.00	\$3,000.00	\$3,000.00
1000.4211.0000.0428.0000	Insurance Recovery Expens	\$45,197.28	\$3,000.00	\$4,007.29	\$3,000.00	\$3,000.00
1000.4211.0000.0429.0000	Insurance Deductibles	\$2,694.54	\$4,000.00	\$500.00	\$4,000.00	\$4,000.00
1000.4211.0000.0430.0000	Shooting Range-Eq-Supply	\$3,580.30	\$11,000.00	\$479.27	\$5,000.00	\$5,000.00
1000.4211.0000.0641.0000	Furniture & Equipment	\$1,256.26	\$10,000.00	\$438.36	\$5,000.00	\$5,000.00
1000.4211.0000.0641.0640	Police Equipment	\$104,025.92	\$122,000.00	\$59,277.39	\$122,000.00	\$122,000.00
1000.4211.0000.0641.0643	Special Operations	\$8,096.16	\$10,000.00	\$1,321.17	\$10,000.00	\$10,000.00

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1000.4211.0000.0645.0000	Law Enforcemnt Automation	\$10,701.17	\$80,900.00	\$7,756.34	\$75,000.00	\$75,000.00
1000.4211.0000.0661.0000	Vehicles	\$183,837.12	\$235,000.00	\$48,715.96	\$310,000.00	\$310,000.00
1000.4211.0000.0901.0000	Miscellaneous	\$4,613.81	\$4,000.00	\$1,027.92	\$4,000.00	\$4,000.00
1000.4211.0000.0940.0000	UAS Parnter W/UND	\$21,477.91	\$25,000.00	\$4,477.88	\$25,000.00	\$25,000.00
SUBDEPARTMENT: 0000 - 0000		\$4,749,358.23	\$5,203,909.00	\$1,681,871.78	\$5,626,587.00	\$5,626,587.00
1000.4211.4210.0112.0000	Regular Employee Salaries	\$51,453.59	\$61,702.00	\$18,547.84	\$59,324.00	\$59,324.00
1000.4211.4210.0211.0000	Health Insurance	\$1,804.32	\$11,000.00	\$1,956.60	\$12,000.00	\$12,000.00
1000.4211.4210.0221.0000	Social Security Levy	\$3,166.20	\$3,826.00	\$1,121.44	\$3,678.00	\$3,678.00
1000.4211.4210.0222.0000	Medicare	\$740.45	\$895.00	\$262.27	\$860.00	\$860.00
1000.4211.4210.0231.0000	Retirement	\$6,738.47	\$9,897.00	\$2,975.11	\$9,516.00	\$9,516.00
1000.4211.4210.0271.0000	PERS-Life Insurance	\$3.36	\$4.00	\$1.12	\$4.00	\$4.00
1000.4211.4210.0313.0022	Expert Services	\$396.86	\$300.00	\$1,054.75	\$300.00	\$300.00
1000.4211.4210.0356.0000	Telephone	\$532.00	\$550.00	\$154.38	\$550.00	\$550.00
1000.4211.4210.0371.0000	Dues	\$0.00	\$0.00	\$25.00	\$45.00	\$45.00
1000.4211.4210.0382.0000	Service Agreements	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
1000.4211.4210.0385.0000	Communications Costs	\$115.50	\$400.00	\$40.60	\$400.00	\$400.00
1000.4211.4210.0401.0000	Mailing Costs	\$49.57	\$25.00	\$10.51	\$25.00	\$25.00
1000.4211.4210.0412.0115	Police Supplies	\$186.90	\$250.00	\$0.00	\$250.00	\$250.00
1000.4211.4210.0422.0000	Uniforms	\$199.38	\$350.00	\$609.15	\$350.00	\$350.00

COUNTY OF GRAND FORKS

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1000.4211.4210.0424.0000	Gas & Oil Purchases	\$1,407.20	\$2,500.00	\$210.44	\$2,500.00	\$2,500.00
1000.4211.4210.0425.0000	Vehicle Parts & Repairs	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4210.0425.0050	Tires	\$0.00	\$584.00	\$0.00	\$0.00	\$0.00
1000.4211.4210.0425.0051	Labor Expenses	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4210.0425.0052	Body Maintenance	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
1000.4211.4210.0425.0053	Vehicle Costs Miscellaneous	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
1000.4211.4210.0641.0640	Police Equipment	\$254.98	\$750.00	\$73.00	\$750.00	\$750.00
1000.4211.4210.0645.0000	Law Enforcemnt Automation	\$73.70	\$55.00	\$14.20	\$100.00	\$100.00
SUBDEPARTMENT: GRAND SKY DEPUTY-CONTRACTED - 4210		\$67,122.48	\$95,638.00	\$27,056.41	\$91,052.00	\$91,052.00
1000.4211.4211.0112.0000	Regular Employee Salaries	\$90,034.83	\$121,800.00	\$40,274.93	\$127,963.00	\$127,963.00
1000.4211.4211.0115.0000	Overtime Salaries	\$465.21	\$100.00	\$0.00	\$500.00	\$500.00
1000.4211.4211.0118.0000	Holiday Pay	\$888.88	\$500.00	\$237.68	\$900.00	\$900.00
1000.4211.4211.0122.0000	Education & Training	\$60.00	\$200.00	\$554.00	\$600.00	\$600.00
1000.4211.4211.0143.0000	Longevity	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00
1000.4211.4211.0211.0000	Health Insurance	\$17,704.79	\$35,000.00	\$8,708.16	\$35,000.00	\$35,000.00
1000.4211.4211.0221.0000	Social Security Levy	\$5,390.16	\$7,589.00	\$2,404.88	\$8,023.00	\$8,023.00
1000.4211.4211.0222.0000	Medicare	\$1,260.59	\$1,775.00	\$562.42	\$1,876.00	\$1,876.00
1000.4211.4211.0231.0000	Retirement	\$11,351.35	\$19,537.00	\$6,309.71	\$20,525.00	\$20,525.00
1000.4211.4211.0271.0000	PERS-Life Insurance	\$5.20	\$7.00	\$2.24	\$7.00	\$7.00

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1000.4211.4211.0313.0022	Expert Services	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00
1000.4211.4211.0341.0000	Travel	\$98.00	\$100.00	\$0.00	\$100.00	\$100.00
1000.4211.4211.0356.0000	Telephone	\$808.36	\$1,100.00	\$342.55	\$1,100.00	\$1,100.00
1000.4211.4211.0382.0000	Service Agreements	\$0.00	\$650.00	\$0.00	\$650.00	\$650.00
1000.4211.4211.0385.0000	Communications Costs	\$673.07	\$950.00	\$205.64	\$950.00	\$950.00
1000.4211.4211.0401.0000	Mailing Costs	\$10.02	\$50.00	\$10.52	\$50.00	\$50.00
1000.4211.4211.0412.0115	Police Supplies	\$495.41	\$250.00	\$0.00	\$500.00	\$500.00
1000.4211.4211.0422.0000	Uniforms	\$745.25	\$1,100.00	\$372.58	\$1,100.00	\$1,100.00
1000.4211.4211.0424.0000	Gas & Oil Purchases	\$3,527.13	\$5,500.00	\$447.03	\$5,500.00	\$5,500.00
1000.4211.4211.0425.0000	Vehicle Parts & Repairs	\$57.78	\$750.00	\$91.69	\$500.00	\$500.00
1000.4211.4211.0425.0050	Tires	\$747.99	\$850.00	\$0.00	\$850.00	\$850.00
1000.4211.4211.0425.0051	Labor Expenses	\$230.18	\$750.00	\$155.45	\$500.00	\$500.00
1000.4211.4211.0425.0052	Body Maintenance	\$16.50	\$50.00	\$0.00	\$50.00	\$50.00
1000.4211.4211.0425.0053	Vehicle Costs Misc.	\$11.99	\$100.00	\$5.99	\$50.00	\$50.00
1000.4211.4211.0641.0640	Police Equipment	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4211.4211.0645.0000	Law Enforcemnt Automation	\$50.75	\$120.00	\$21.30	\$120.00	\$120.00
SUBDEPARTMENT: SHERIFF-LARIMORE CONTRACT POLICING - 4211		\$134,633.44	\$200,128.00	\$60,706.77	\$208,762.00	\$208,762.00
1000.4211.4212.0221.0000	Social Security Levy	\$271.82	\$0.00	\$149.16	\$0.00	\$0.00
1000.4211.4212.0222.0000	Medicare	\$63.58	\$0.00	\$34.88	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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1000.4211.4212.0341.0000	Travel	\$3,963.62	\$0.00	\$369.00	\$0.00	\$0.00
1000.4211.4212.0641.0640	Police Equipment	\$3,122.00	\$0.00	\$4,436.25	\$0.00	\$0.00
1000.4211.4212.0641.0667	FY20 OPSG	\$3,559.18	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0672	BJA FY20 CESF	\$3,390.00	\$0.00	\$28,782.63	\$0.00	\$0.00
1000.4211.4212.0641.0674	FY21 OPSG	\$74,181.36	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0675	First Aid Sponsorship	\$1,299.90	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0676	FY22 JAG	\$5,145.00	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0677	2023 Game & Fish Grant	\$2,597.48	\$0.00	\$0.00	\$0.00	\$0.00
1000.4211.4212.0641.0678	FY22 OPSG	\$9,479.12	\$0.00	\$50,446.89	\$0.00	\$0.00
1000.4211.4212.0641.0679	FY23 JAG	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00
1000.4211.4212.0641.0681	FY23 OPSG	\$0.00	\$0.00	\$39,742.00	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$107,073.06	\$0.00	\$126,360.81	\$0.00	\$0.00
1000.4211.4213.0112.0000	Regular Employee Salaries	\$51,410.52	\$74,505.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0122.0000	Education & Training	\$195.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0143.0000	Longevity	\$0.00	\$56.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0211.0000	Health Insurance	\$14,927.88	\$17,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0221.0000	Social Security Levy	\$2,801.00	\$4,623.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0222.0000	Medicare	\$655.10	\$1,081.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0231.0000	Retirement	\$6,817.14	\$10,624.00	\$0.00	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4211.4213.0271.0000	PERS-Life Insurance	\$2.52	\$4.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0341.0000	Travel	\$1,118.57	\$3,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0356.0000	Telephone	\$716.49	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0385.0000	Communications Costs	\$440.11	\$500.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0411.0000	Printed Materials & Books	\$155.00	\$500.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0412.0110	Office Supplies	\$507.79	\$1,500.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0424.0000	Gas & Oil Purchases	\$900.69	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4211.4213.0641.0000	Furniture & Equipment	\$941.00	\$1,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-REVENUE - 4213		\$81,588.81	\$120,393.00	\$0.00	\$0.00	\$0.00
1000.4211.4218.0112.0000	Regular Employee Salaries	\$18,353.54	\$0.00	\$24,711.28	\$78,379.00	\$78,379.00
1000.4211.4218.0122.0000	Education & Training	\$125.00	\$0.00	\$149.00	\$0.00	\$0.00
1000.4211.4218.0143.0000	Longevity	\$8.00	\$0.00	\$0.00	\$104.00	\$104.00
1000.4211.4218.0211.0000	Health Insurance	\$3,972.42	\$0.00	\$5,475.52	\$22,000.00	\$22,000.00
1000.4211.4218.0221.0000	Social Security Levy	\$1,014.43	\$0.00	\$1,311.04	\$4,859.00	\$4,859.00
1000.4211.4218.0222.0000	Medicare	\$237.25	\$0.00	\$306.60	\$1,136.00	\$1,136.00
1000.4211.4218.0231.0000	Retirement	\$2,433.68	\$0.00	\$3,523.84	\$11,162.00	\$11,162.00
1000.4211.4218.0271.0000	PERS-Life Insurance	\$0.84	\$0.00	\$1.12	\$4.00	\$4.00
1000.4211.4218.0341.0000	Travel	\$168.08	\$0.00	\$14.00	\$3,000.00	\$3,000.00
1000.4211.4218.0356.0000	Telephone	\$42.49	\$0.00	\$169.98	\$1,000.00	\$1,000.00

COUNTY OF GRAND FORKS

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1000.4211.4218.0385.0000	Communications Costs	\$40.01	\$0.00	\$160.04	\$500.00	\$500.00
1000.4211.4218.0411.0000	Printed Materials & Books	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
1000.4211.4218.0412.0110	Office Supplies	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
1000.4211.4218.0424.0000	Gas & Oil Purchases	\$45.79	\$0.00	\$97.69	\$1,000.00	\$1,000.00
1000.4211.4218.0641.0000	Furniture & Equipment	\$0.00	\$0.00	\$154.99	\$1,000.00	\$1,000.00
SUBDEPARTMENT: Vision Zero Outreach Doordinator-SEFA - 4218		\$26,441.53	\$0.00	\$36,075.10	\$126,144.00	\$126,144.00
DEPARTMENT: SHERIFF - 4211		\$5,166,217.55	\$5,620,068.00	\$1,932,070.87	\$6,052,545.00	\$6,052,545.00
1000.4214.0000.0112.0000	Regular Employee Salaries	\$786,003.87	\$951,736.00	\$296,641.48	\$959,586.00	\$959,586.00
1000.4214.0000.0114.0000	Hourly Employee Salaries	\$173,875.66	\$160,000.00	\$60,652.16	\$200,000.00	\$200,000.00
1000.4214.0000.0115.0000	Overtime Salaries	\$6,345.96	\$1,000.00	\$0.00	\$6,000.00	\$6,000.00
1000.4214.0000.0118.0000	Holiday Pay	\$9,296.76	\$12,000.00	\$4,418.56	\$14,000.00	\$14,000.00
1000.4214.0000.0122.0000	Education & Training	\$1,813.88	\$2,500.00	\$179.85	\$2,500.00	\$2,500.00
1000.4214.0000.0143.0000	Longevity	\$3,680.00	\$4,524.00	\$0.00	\$3,920.00	\$3,920.00
1000.4214.0000.0211.0000	Health Insurance	\$164,910.16	\$215,000.00	\$59,560.70	\$185,000.00	\$185,000.00
1000.4214.0000.0221.0000	Social Security Levy	\$57,563.85	\$70,014.00	\$21,561.65	\$73,377.00	\$73,377.00
1000.4214.0000.0222.0000	Medicare	\$13,462.67	\$16,374.00	\$5,042.62	\$17,161.00	\$17,161.00
1000.4214.0000.0231.0000	Retirement	\$97,947.22	\$152,354.00	\$44,839.24	\$148,061.00	\$148,061.00
1000.4214.0000.0234.0000	Auditing Fee-PREA	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
1000.4214.0000.0271.0000	PERS-Life Insurance	\$39.76	\$47.00	\$14.56	\$47.00	\$47.00

COUNTY OF GRAND FORKS

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1000.4214.0000.0313.0023	GFC Risk S&T Budget	\$3,201.49	\$9,500.00	\$616.04	\$9,500.00	\$9,500.00
1000.4214.0000.0313.0027	Performance Based Standards	\$0.00	\$1,500.00	\$0.00	\$15,000.00	\$15,000.00
1000.4214.0000.0341.0000	Travel	\$257.56	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1000.4214.0000.0348.0000	Summit-Food Service	\$9,438.05	\$10,000.00	\$2,363.93	\$14,000.00	\$14,000.00
1000.4214.0000.0350.0000	Medical-Service In House	\$1,673.14	\$3,500.00	\$1,219.64	\$48,800.00	\$48,800.00
1000.4214.0000.0356.0000	Telephone	\$4,507.99	\$3,500.00	\$1,488.20	\$3,500.00	\$3,500.00
1000.4214.0000.0382.0000	Service Agreements	\$9,688.38	\$22,000.00	\$8,480.85	\$35,000.00	\$35,000.00
1000.4214.0000.0384.0000	Building Repairs/Upkeep	\$250.00	\$5,000.00	\$968.50	\$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	\$1,495.14	\$600.00	\$379.72	\$900.00	\$900.00
1000.4214.0000.0409.0000	Sales Tax/Commissary	\$70.34	\$150.00	\$110.25	\$150.00	\$150.00
1000.4214.0000.0412.0110	Office Supplies	\$1,649.72	\$3,000.00	\$127.27	\$3,000.00	\$3,000.00
1000.4214.0000.0412.0116	Kitchen Supplies	\$514.71	\$700.00	\$179.95	\$800.00	\$800.00
1000.4214.0000.0412.0117	Food & Groceries	\$7,727.29	\$9,000.00	\$2,894.05	\$10,000.00	\$10,000.00
1000.4214.0000.0412.0118	Recreation Supplies	\$2,011.83	\$2,000.00	\$405.10	\$2,000.00	\$2,000.00
1000.4214.0000.0421.0000	Janitorial Supplies/Servc	\$1,988.26	\$1,500.00	\$282.38	\$1,500.00	\$1,500.00
1000.4214.0000.0422.0000	Uniforms	\$2,634.86	\$3,000.00	\$276.56	\$3,000.00	\$3,000.00
1000.4214.0000.0493.0000	Medical,Drugs,Etc	\$2,933.09	\$3,000.00	\$941.18	\$3,000.00	\$3,000.00
1000.4214.0000.0641.0000	Furniture & Equipment	\$2,362.20	\$6,000.00	\$341.20	\$6,000.00	\$6,000.00
1000.4214.0000.0661.0000	Vehicles	\$1,314.65	\$3,000.00	\$855.38	\$3,000.00	\$3,000.00

COUNTY OF GRAND FORKS

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1000.4214.0000.0778.0000	Admin-Attendant Care	\$1,230.22	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1000.4214.0000.0779.0000	Shelter Care	\$120,997.09	\$3,000.00	\$52.40	\$3,000.00	\$3,000.00
1000.4214.0000.0901.0000	Miscellaneous	\$534.74	\$1,500.00	\$69.26	\$1,500.00	\$1,500.00
SUBDEPARTMENT: 0000 - 0000		\$1,491,420.54	\$1,681,699.00	\$514,962.68	\$1,786,002.00	\$1,786,002.00
DEPARTMENT: Regional Youth Assessment Center - 4214		\$1,491,420.54	\$1,681,699.00	\$514,962.68	\$1,786,002.00	\$1,786,002.00
1000.4217.0000.0307.0000	Patient Care	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00
1000.4217.0000.0312.0000	Legal Fees	\$54,630.00	\$63,000.00	\$17,600.00	\$63,000.00	\$63,000.00
SUBDEPARTMENT: 0000 - 0000		\$54,630.00	\$81,000.00	\$17,600.00	\$81,000.00	\$81,000.00
DEPARTMENT: MENTAL HEALTH - 4217		\$54,630.00	\$81,000.00	\$17,600.00	\$81,000.00	\$81,000.00
1000.4220.0000.0114.0000	Hourly Employee Salaries	\$8,295.00	\$6,000.00	\$2,392.50	\$6,000.00	\$6,000.00
1000.4220.0000.0122.0000	Education & Training	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1000.4220.0000.0221.0000	Social Security Levy	\$514.31	\$372.00	\$148.35	\$400.00	\$400.00
1000.4220.0000.0222.0000	Medicare	\$120.28	\$90.00	\$34.69	\$90.00	\$90.00
1000.4220.0000.0309.0000	Secretarial Fees	\$10,250.04	\$10,250.00	\$4,270.85	\$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	\$96,182.04	\$83,000.00	\$37,869.10	\$90,000.00	\$90,000.00
1000.4220.0000.0313.0021	Autopsies	\$4,403.00	\$0.00	\$0.00	\$0.00	\$0.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4220.0000.0384.0382	Building-RE Taxes	\$23,571.09	\$25,000.00	\$25,603.21	\$26,000.00	\$26,000.00
1000.4220.0000.0385.0000	Communications Costs	\$1,762.32	\$1,000.00	\$0.00	\$500.00	\$500.00
1000.4220.0000.0406.0130	Software Maintenance	\$198.00	\$0.00	\$0.00	\$200.00	\$200.00
1000.4220.0000.0412.0119	Specialty Supplies	\$38,834.11	\$30,000.00	\$15,904.38	\$30,000.00	\$30,000.00
1000.4220.0000.0424.0000	Gas & Oil Purchases	\$4,662.27	\$3,000.00	\$1,394.44	\$4,000.00	\$4,000.00
1000.4220.0000.0425.0000	Vehicle Parts & Repairs	\$25.00	\$500.00	\$0.00	\$500.00	\$500.00
1000.4220.0000.0641.0640	Police Equipment	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1000.4220.0000.0661.0000	Vehicles	\$894.47	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$189,711.93	\$164,212.00	\$87,617.52	\$171,940.00	\$171,940.00
DEPARTMENT: CORONER - 4220		\$189,711.93	\$164,212.00	\$87,617.52	\$171,940.00	\$171,940.00
1000.4240.0000.0112.0000	Regular Employee Salaries	\$217,335.34	\$246,066.00	\$82,156.47	\$257,672.00	\$257,672.00
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	\$250.00	\$1,000.00	\$100.00	\$1,000.00	\$1,000.00
1000.4240.0000.0122.0000	Education & Training	\$695.77	\$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	\$968.00	\$1,016.00	\$0.00	\$1,064.00	\$1,064.00
1000.4240.0000.0211.0000	Health Insurance	\$29,301.83	\$32,000.00	\$15,189.77	\$35,000.00	\$35,000.00
1000.4240.0000.0221.0000	Social Security Levy	\$13,286.56	\$15,555.00	\$4,801.10	\$16,277.00	\$16,277.00
1000.4240.0000.0222.0000	Medicare	\$3,107.38	\$3,638.00	\$1,122.83	\$3,807.00	\$3,807.00

COUNTY OF GRAND FORKS

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1000.4240.0000.0231.0000	Retirement	\$28,746.48	\$35,089.00	\$11,640.32	\$36,744.00	\$36,744.00
1000.4240.0000.0271.0000	PERS-Life Insurance	\$9.52	\$11.00	\$3.36	\$11.00	\$11.00
1000.4240.0000.0341.0000	Travel	\$1,164.02	\$5,000.00	\$133.53	\$5,000.00	\$5,000.00
1000.4240.0000.0356.0000	Telephone	\$2,719.68	\$4,000.00	\$599.55	\$4,000.00	\$4,000.00
1000.4240.0000.0371.0000	Dues	\$400.00	\$600.00	\$100.00	\$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	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
1000.4240.0000.0403.0000	Photocopying Costs	\$1,575.55	\$300.00	\$428.31	\$3,000.00	\$3,000.00
1000.4240.0000.0406.0130	Software Maintenance	\$27,300.00	\$27,300.00	\$27,300.00	\$27,300.00	\$27,300.00
1000.4240.0000.0412.0110	Office Supplies	\$525.73	\$2,000.00	\$243.20	\$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	\$492.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4240.0000.0901.0000	Miscellaneous	\$77.00	\$0.00	\$214.38	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$327,954.86	\$393,975.00	\$144,032.82	\$413,875.00	\$413,875.00
1000.4240.4212.0861.0000	Agency Disbursement	\$38,229.48	\$0.00	\$1,714.49	\$0.00	\$0.00
SUBDEPARTMENT: SHERIFF-COPS GRANT - 4212		\$38,229.48	\$0.00	\$1,714.49	\$0.00	\$0.00
DEPARTMENT: EMERGENCY MANAGEMENT - 4240		\$366,184.34	\$393,975.00	\$145,747.31	\$413,875.00	\$413,875.00
1000.4821.0000.0112.0000	Regular Employee Salaries	\$107,671.56	\$111,659.00	\$37,219.76	\$113,893.00	\$113,893.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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From Date: 10/1/2024

To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
1000.4821.0000.0119.0000	Board Per-Diem	\$1,150.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1000.4821.0000.0143.0000	Longevity	\$720.00	\$720.00	\$0.00	\$720.00	\$720.00
1000.4821.0000.0211.0000	Health Insurance	\$17,989.68	\$25,000.00	\$6,931.15	\$23,000.00	\$23,000.00
1000.4821.0000.0221.0000	Social Security Levy	\$6,531.56	\$7,154.00	\$2,220.72	\$7,292.00	\$7,292.00
1000.4821.0000.0222.0000	Medicare	\$1,527.54	\$1,673.00	\$519.36	\$1,705.00	\$1,705.00
1000.4821.0000.0231.0000	Retirement	\$14,277.24	\$15,923.00	\$5,307.52	\$16,241.00	\$16,241.00
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	\$31,267.99	\$35,750.00	\$11,916.68	\$35,750.00	\$35,750.00
1000.4821.0000.0341.0000	Travel	\$1,017.22	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
1000.4821.0000.0356.0000	Telephone	\$601.20	\$650.00	\$200.66	\$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	\$3.91	\$300.00	\$0.00	\$300.00	\$300.00
1000.4821.0000.0403.0000	Photocopying Costs	\$1,754.06	\$1,000.00	\$546.72	\$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		\$184,515.32	\$219,833.00	\$64,863.69	\$220,555.00	\$220,555.00
DEPARTMENT: PLANNING & ZONING - 4821		\$184,515.32	\$219,833.00	\$64,863.69	\$220,555.00	\$220,555.00
1000.4900.0000.0901.0000	Miscellaneous	\$144,009.48	\$100,000.00	\$55,675.84	\$100,000.00	\$100,000.00
1000.4900.0000.7000.0000	Transfers Out	\$291,222.00	\$0.00	\$22,926.83	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$435,231.48	\$100,000.00	\$78,602.67	\$100,000.00	\$100,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
DEPARTMENT: MISCELLANEOUS - 4900		\$435,231.48	\$100,000.00	\$78,602.67	\$100,000.00	\$100,000.00
FUND: GENERAL FUND - 1000		\$25,647,132.74	\$28,439,243.00	\$9,639,574.50	\$30,884,340.00	\$30,884,340.00
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	\$466,712.79	\$450,000.00	\$164,709.20	\$510,000.00	\$510,000.00
2140.2140.0000.0221.0000	Social Security Levy	\$108,420.24	\$125,780.00	\$37,456.98	\$127,550.00	\$127,550.00
2140.2140.0000.0222.0000	Medicare	\$25,356.38	\$29,416.00	\$8,759.99	\$29,830.00	\$29,830.00
2140.2140.0000.0231.0000	Retirement	\$228,863.21	\$280,038.00	\$91,065.13	\$284,148.00	\$284,148.00
2140.2140.0000.0271.0000	PERS-Life Insurance	\$92.96	\$95.00	\$31.36	\$95.00	\$95.00
2140.2140.0000.0381.0000	Equipment Rental	\$436,664.76	\$436,665.00	\$145,554.92	\$436,665.00	\$436,665.00
2140.2140.0000.0384.0383	Outlying Shop Repairs	\$160,605.34	\$300,000.00	\$26,998.95	\$300,000.00	\$300,000.00
2140.2140.0000.0441.0000	Culverts	\$387,671.99	\$500,000.00	\$11,908.68	\$500,000.00	\$500,000.00
2140.2140.0000.0442.0000	Bridge Materials	\$113,380.38	\$100,000.00	\$58,709.40	\$100,000.00	\$100,000.00
2140.2140.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$590,541.60	\$400,000.00	\$24,377.95	\$400,000.00	\$400,000.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
2140.2140.0000.0671.0000	Construction Fund	\$1,094,970.21	\$663,515.00	\$120,025.10	\$1,912,922.00	\$1,912,922.00
2140.2140.0000.0800.0738	Federal Aid Project Local Share	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$3,613,279.86	\$3,885,509.00	\$689,597.66	\$4,601,210.00	\$4,601,210.00
DEPARTMENT: COUNTY ROAD & BRIDGE - 2140		\$3,613,279.86	\$3,885,509.00	\$689,597.66	\$4,601,210.00	\$4,601,210.00
FUND: COUNTY ROAD & BRIDGE - 2140		\$3,613,279.86	\$3,885,509.00	\$689,597.66	\$4,601,210.00	\$4,601,210.00
2150.2150.0000.0112.0000	Regular Employee Salaries	\$1,699,587.34	\$1,963,801.00	\$629,258.92	\$1,992,622.00	\$1,992,622.00
2150.2150.0000.0114.0000	Hourly Employee Salaries	\$27,507.49	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
2150.2150.0000.0115.0000	Overtime Salaries	\$80,060.37	\$35,000.00	\$9,132.74	\$35,000.00	\$35,000.00
2150.2150.0000.0143.0000	Longevity	\$8,308.00	\$9,912.00	\$0.00	\$9,636.00	\$9,636.00
2150.2150.0000.0241.0000	Workers Compensation	\$40,009.77	\$50,000.00	\$40,665.71	\$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	\$1,819.61	\$10,000.00	\$95.00	\$10,000.00	\$10,000.00
2150.2150.0000.0341.0000	Travel	\$1,586.76	\$3,000.00	\$1,025.77	\$3,000.00	\$3,000.00
2150.2150.0000.0351.0000	Electricity	\$29,914.84	\$35,000.00	\$12,207.85	\$35,000.00	\$35,000.00
2150.2150.0000.0352.0000	Gas	\$36,162.07	\$45,000.00	\$11,516.82	\$45,000.00	\$45,000.00
2150.2150.0000.0353.0000	Water	\$10,171.45	\$15,000.00	\$3,469.15	\$15,000.00	\$15,000.00
2150.2150.0000.0356.0000	Telephone	\$15,215.85	\$15,000.00	\$4,958.26	\$15,000.00	\$15,000.00
2150.2150.0000.0382.0000	Service Agreements	\$10,732.04	\$13,000.00	\$288.00	\$13,000.00	\$13,000.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
2150.2150.0000.0384.0000	Building Repairs/Upkeep	\$50,330.92	\$40,000.00	\$21,030.13	\$40,000.00	\$40,000.00
2150.2150.0000.0384.0384	Outlying Shops Repairs	\$18,263.89	\$30,000.00	\$22,375.25	\$30,000.00	\$30,000.00
2150.2150.0000.0401.0000	Mailing Costs	\$176.00	\$195.00	\$182.00	\$195.00	\$195.00
2150.2150.0000.0403.0000	Photocopying Costs	\$339.27	\$900.00	\$81.53	\$900.00	\$900.00
2150.2150.0000.0412.0110	Office Supplies	\$2,480.13	\$1,500.00	\$368.76	\$1,500.00	\$1,500.00
2150.2150.0000.0412.0114	Shop Supplies	\$30,692.03	\$25,000.00	\$11,716.92	\$30,000.00	\$30,000.00
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	\$747,681.24	\$600,000.00	\$94,279.86	\$600,000.00	\$600,000.00
2150.2150.0000.0425.0000	Vehicle Parts & Repairs	\$569,580.38	\$375,000.00	\$125,499.97	\$400,000.00	\$400,000.00
2150.2150.0000.0441.0000	Culverts	\$356,980.32	\$0.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0442.0000	Bridge Materials	(\$413.98)	\$0.00	\$0.00	\$0.00	\$0.00
2150.2150.0000.0445.0000	Signs	\$49,508.08	\$40,000.00	\$1,314.63	\$55,000.00	\$55,000.00
2150.2150.0000.0641.0000	Furniture & Equipment	\$3,125.00	\$1,000.00	\$0.00	\$5,000.00	\$5,000.00
2150.2150.0000.0643.0000	2 Way Radios	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2150.2150.0000.0644.0000	Shop Tools	\$9,018.00	\$10,000.00	\$2,268.03	\$10,000.00	\$10,000.00
2150.2150.0000.0661.0000	Vehicles	\$384,907.70	\$375,000.00	\$0.00	\$670,000.00	\$670,000.00
2150.2150.0000.0800.0825	Road Improvements	\$182,088.58	\$0.00	\$0.00	\$248,068.00	\$248,068.00
2150.2150.0000.0901.0000	Miscellaneous	\$39,813.51	\$30,000.00	\$17,101.21	\$30,000.00	\$30,000.00
2150.2150.0000.0905.0000	Cost Allocation	\$191,297.00	\$191,297.00	\$191,297.00	\$192,561.00	\$192,561.00
SUBDEPARTMENT: 0000 - 0000		\$4,596,943.66	\$3,942,105.00	\$1,200,133.51	\$4,563,982.00	\$4,563,982.00
DEPARTMENT: HIGHWAY - 2150		\$4,596,943.66	\$3,942,105.00	\$1,200,133.51	\$4,563,982.00	\$4,563,982.00

COUNTY OF GRAND FORKS

Budget Report-Expense

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
FUND: HIGHWAY - 2150		\$4,596,943.66	\$3,942,105.00	\$1,200,133.51	\$4,563,982.00	\$4,563,982.00
2310.2310.4861.0861.0000	Grand Forks Historical Society	\$75,191.03	\$82,515.00	\$74,524.32	\$82,697.00	\$82,697.00
SUBDEPARTMENT: .GF HISTORICAL SOCIETY - 4861		\$75,191.03	\$82,515.00	\$74,524.32	\$82,697.00	\$82,697.00
2310.2310.4862.0861.0000	Larimore Historical Society	\$8,364.10	\$8,000.00	\$7,225.29	\$8,000.00	\$8,000.00
SUBDEPARTMENT: .LARIMORE HISTORICAL SOCIETY - 4862		\$8,364.10	\$8,000.00	\$7,225.29	\$8,000.00	\$8,000.00
2310.2310.4863.0861.0000	Manvel Historical Society	\$1,045.49	\$1,000.00	\$903.16	\$1,200.00	\$1,200.00
SUBDEPARTMENT: .MANVEL HISTORICAL SOCIETY - 4863		\$1,045.49	\$1,000.00	\$903.16	\$1,200.00	\$1,200.00
2310.2310.4864.0861.0000	Niagara Historical Society	\$1,359.13	\$1,300.00	\$1,174.12	\$1,300.00	\$1,300.00
SUBDEPARTMENT: .NIAGARA HISTORICAL SOCIETY - 4864		\$1,359.13	\$1,300.00	\$1,174.12	\$1,300.00	\$1,300.00
2310.2310.4865.0861.0000	Northwood Historical Society	\$4,704.79	\$1,500.00	\$1,354.74	\$6,000.00	\$6,000.00
SUBDEPARTMENT: .NORTHWOOD HISTORICAL SOCIETY - 4865		\$4,704.79	\$1,500.00	\$1,354.74	\$6,000.00	\$6,000.00
DEPARTMENT: HISTORICAL SOCIETY - 2310		\$90,664.54	\$94,315.00	\$85,181.63	\$99,197.00	\$99,197.00
FUND: HISTORICAL SOCIETY - 2310		\$90,664.54	\$94,315.00	\$85,181.63	\$99,197.00	\$99,197.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
2350.2350.0000.0861.0000	Agency Disbursement	\$649,615.34	\$685,724.00	\$639,528.37	\$728,416.00	\$728,416.00
SUBDEPARTMENT: 0000 - 0000		\$649,615.34	\$685,724.00	\$639,528.37	\$728,416.00	\$728,416.00
DEPARTMENT: SENIOR CITIZENS - 2350		\$649,615.34	\$685,724.00	\$639,528.37	\$728,416.00	\$728,416.00
FUND: .GGF SENIOR CITIZENS CENTER - 2350		\$649,615.34	\$685,724.00	\$639,528.37	\$728,416.00	\$728,416.00
2520.2520.0000.0861.0000	Agency Disbursement	\$9,011.99	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
SUBDEPARTMENT: 0000 - 0000		\$9,011.99	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
DEPARTMENT: GF NARCOTICS TASK FORCE - 2520		\$9,011.99	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
FUND: GF NARCOTICS TASK FORCE - 2520		\$9,011.99	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
2550.2550.0000.0861.0000	Agency Disbursement	\$75.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$75.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
DEPARTMENT: VICTIMS REPARATION PROGRAM - 2550		\$75.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
FUND: VICTIM'S REPARATION PROGRAM - 2550		\$75.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2910.2910.0000.0441.0000	Culverts	(\$60,990.58)	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.0000.0443.0000	Clay-Gravel-Blacktop-Prop	\$1,730.25	\$0.00	\$0.00	\$0.00	\$0.00

COUNTY OF GRAND FORKS

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2910.2910.0000.0444.0000	Bridge Construct & Equip	(\$291,150.94)	\$0.00	(\$102,431.09)	\$0.00	\$0.00
2910.2910.0000.0665.0000	Equipment Hire	\$138,057.15	\$0.00	\$0.00	\$0.00	\$0.00
2910.2910.0000.0901.0000	Miscellaneous	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
SUBDEPARTMENT: 0000 - 0000		(\$212,354.12)	\$0.00	(\$102,431.09)	\$100,000.00	\$100,000.00
2910.2910.2912.0901.0000	Miscellaneous	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: COVID-19 Pandemic - 2912		\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
DEPARTMENT: EMERGENCY FUND - 2910		(\$212,354.12)	\$200,000.00	(\$102,431.09)	\$100,000.00	\$100,000.00
FUND: EMERGENCY FUND - 2910		(\$212,354.12)	\$200,000.00	(\$102,431.09)	\$100,000.00	\$100,000.00
2920.2920.0000.0112.0000	Regular Employee Salaries	\$189,749.11	\$206,000.00	\$68,617.62	\$216,423.00	\$216,423.00
2920.2920.0000.0143.0000	Longevity	\$760.00	\$856.00	\$0.00	\$952.00	\$952.00
2920.2920.0000.0211.0000	Health Insurance	\$35,480.57	\$35,000.00	\$12,415.33	\$40,000.00	\$40,000.00
2920.2920.0000.0221.0000	Social Security Levy	\$11,179.49	\$12,825.00	\$4,055.78	\$13,477.00	\$13,477.00
2920.2920.0000.0222.0000	Medicare	\$2,614.56	\$2,999.00	\$948.55	\$3,152.00	\$3,152.00
2920.2920.0000.0231.0000	Retirement	\$25,160.63	\$29,376.00	\$9,784.82	\$30,862.00	\$30,862.00
2920.2920.0000.0241.0000	Workers Compensation	\$415.82	\$900.00	\$446.14	\$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	\$10.08	\$11.00	\$3.36	\$11.00	\$11.00

COUNTY OF GRAND FORKS

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2920.2920.0000.0341.0000	Travel	\$7,145.54	\$14,500.00	\$1,432.25	\$14,000.00	\$14,000.00
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	\$1,389.36	\$1,500.00	\$461.58	\$1,500.00	\$1,500.00
2920.2920.0000.0371.0000	Dues	\$2,001.00	\$2,500.00	\$514.00	\$2,500.00	\$2,500.00
2920.2920.0000.0382.0000	Service Agreements	\$504.00	\$500.00	\$0.00	\$600.00	\$600.00
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	\$379.90	\$700.00	\$2.88	\$700.00	\$700.00
2920.2920.0000.0412.0110	Office Supplies	\$1,705.26	\$1,500.00	\$317.61	\$1,500.00	\$1,500.00
2920.2920.0000.0412.0111	Copier Supplies	\$317.11	\$500.00	\$0.00	\$600.00	\$600.00
2920.2920.0000.0413.0000	Subscriptions	\$391.89	\$900.00	\$460.01	\$1,100.00	\$1,100.00
2920.2920.0000.0622.0000	Building Improvements	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2920.2920.0000.0641.0000	Furniture & Equipment	\$2,127.30	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
2920.2920.0000.0901.0000	Miscellaneous	\$125.40	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2920.2920.0000.0905.0000	Cost Allocation	\$38,712.00	\$38,712.00	\$38,712.00	\$31,317.00	\$31,317.00
SUBDEPARTMENT: 0000 - 0000		\$320,169.02	\$359,679.00	\$138,171.93	\$369,994.00	\$369,994.00
DEPARTMENT: VETERANS SERVICES - 2920		\$320,169.02	\$359,679.00	\$138,171.93	\$369,994.00	\$369,994.00
FUND: VETERANS SERVICES - 2920		\$320,169.02	\$359,679.00	\$138,171.93	\$369,994.00	\$369,994.00
2950.2950.0000.0861.0810	GF Regional Economic Development	\$256,118.25	\$257,500.00	\$229,007.00	\$257,500.00	\$257,500.00

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2950.2950.0000.0861.0811	Northwood Economic Development	\$12,293.70	\$12,000.00	\$10,672.16	\$13,000.00	\$13,000.00
2950.2950.0000.0861.0812	Larimore Economic Development	\$10,244.73	\$10,000.00	\$8,893.48	\$10,000.00	\$10,000.00
2950.2950.0000.0861.0813	Red River Regional Plan	\$51,223.63	\$50,000.00	\$44,467.38	\$75,000.00	\$75,000.00
2950.2950.0000.0861.0814	Small Business Development Center	\$5,122.37	\$5,000.00	\$4,446.76	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$335,002.68	\$334,500.00	\$297,486.78	\$360,500.00	\$360,500.00
DEPARTMENT: ECONOMIC DEVELOPMENT - 2950		\$335,002.68	\$334,500.00	\$297,486.78	\$360,500.00	\$360,500.00
FUND: ECONOMIC DEVELOPMENT - 2950		\$335,002.68	\$334,500.00	\$297,486.78	\$360,500.00	\$360,500.00
2960.2960.0000.0110.0000	State Employee Salaries	\$128,744.82	\$140,233.00	\$34,371.24	\$149,168.00	\$149,168.00
2960.2960.0000.0112.0000	Regular Employee Salaries	\$92,011.70	\$98,264.00	\$32,362.32	\$103,236.00	\$103,236.00
2960.2960.0000.0114.0000	Hourly Employee Salaries	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
2960.2960.0000.0143.0000	Longevity	\$372.00	\$420.00	\$0.00	\$496.00	\$496.00
2960.2960.0000.0211.0000	Health Insurance	\$35,335.10	\$26,000.00	\$11,529.71	\$40,000.00	\$40,000.00
2960.2960.0000.0221.0000	Social Security Levy	\$5,214.84	\$6,149.00	\$1,825.44	\$6,462.00	\$6,462.00
2960.2960.0000.0222.0000	Medicare	\$1,219.65	\$1,438.00	\$426.96	\$1,511.00	\$1,511.00
2960.2960.0000.0231.0000	Retirement	\$12,200.70	\$14,012.00	\$4,614.96	\$14,721.00	\$14,721.00
2960.2960.0000.0241.0000	Workers Compensation	\$215.88	\$500.00	\$181.26	\$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	\$6.72	\$7.00	\$2.24	\$7.00	\$7.00

COUNTY OF GRAND FORKS

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2960.2960.0000.0332.0000	Equipment Lease/Purchase	\$6,006.59	\$8,500.00	\$2,367.08	\$8,000.00	\$8,000.00
2960.2960.0000.0333.0000	Building Rental	\$300.00	\$300.00	\$150.00	\$300.00	\$300.00
2960.2960.0000.0341.0000	Travel	\$16,381.34	\$23,000.00	\$1,237.02	\$23,000.00	\$23,000.00
2960.2960.0000.0356.0000	Telephone	\$768.60	\$700.00	\$163.21	\$750.00	\$750.00
2960.2960.0000.0361.0000	Legal Publications	\$340.00	\$400.00	\$400.00	\$400.00	\$400.00
2960.2960.0000.0371.0000	Dues	\$948.00	\$900.00	\$330.00	\$950.00	\$950.00
2960.2960.0000.0383.0000	Repairs	\$162.40	\$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	\$4,500.00	\$5,000.00	\$4,000.00	\$5,000.00	\$5,000.00
2960.2960.0000.0402.0000	4-H Achievement	\$5,000.00	\$5,500.00	\$793.02	\$5,500.00	\$5,500.00
2960.2960.0000.0407.0000	Project Supplies	\$1,164.49	\$1,200.00	\$305.68	\$1,400.00	\$1,400.00
2960.2960.0000.0407.0701	Proj Supply Home Economics	\$468.85	\$1,100.00	\$235.62	\$1,100.00	\$1,100.00
2960.2960.0000.0412.0110	Office Supplies	\$3,487.83	\$3,500.00	\$1,596.20	\$3,600.00	\$3,600.00
2960.2960.0000.0412.0112	Paper Supplies	\$1,920.32	\$2,400.00	\$282.00	\$2,400.00	\$2,400.00
2960.2960.0000.0412.0119	Specialty Supplies	\$1,000.00	\$1,000.00	\$380.00	\$1,000.00	\$1,000.00
2960.2960.0000.0413.0000	Subscriptions	\$842.88	\$900.00	\$0.00	\$1,000.00	\$1,000.00
2960.2960.0000.0641.0000	Furniture & Equipment	\$7,000.00	\$7,000.00	\$867.00	\$7,000.00	\$7,000.00
2960.2960.0000.0901.0000	Miscellaneous	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00
2960.2960.0000.0905.0000	Cost Allocation	\$190,114.00	\$190,114.00	\$190,114.00	\$61,098.00	\$61,098.00
SUBDEPARTMENT: 0000 - 0000		\$515,976.71	\$540,302.00	\$288,534.96	\$440,364.00	\$440,364.00
DEPARTMENT: NDSU EXTENSION - 2960		\$515,976.71	\$540,302.00	\$288,534.96	\$440,364.00	\$440,364.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
FUND: NDSU EXTENSION - 2960		\$515,976.71	\$540,302.00	\$288,534.96	\$440,364.00	\$440,364.00
2965.2965.0000.0112.0000	Regular Employee Salaries	\$602,625.00	\$594,690.00	\$215,106.68	\$623,672.00	\$623,672.00
2965.2965.0000.0313.0025	Contracted Services	\$0.00	\$9,579.00	\$0.00	\$9,579.00	\$9,579.00
2965.2965.0000.0341.0000	Travel	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$2,640.00
2965.2965.0000.0343.0000	Automobile Maintenance	\$750.00	\$1,400.00	\$0.00	\$1,000.00	\$1,000.00
2965.2965.0000.0356.0000	Telephone	\$0.00	\$990.00	\$0.00	\$1,122.00	\$1,122.00
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	\$908.00	\$0.00	\$908.00	\$908.00
2965.2965.0000.0383.0000	Repairs	\$0.00	\$726.00	\$0.00	\$726.00	\$726.00
2965.2965.0000.0401.0000	Mailing Costs	\$0.00	\$380.00	\$0.00	\$380.00	\$380.00
2965.2965.0000.0406.0132	Computer Serv Network Fees	\$0.00	\$9,096.00	\$0.00	\$10,745.00	\$10,745.00
2965.2965.0000.0412.0110	Office Supplies	\$0.00	\$4,587.00	\$0.00	\$3,762.00	\$3,762.00
2965.2965.0000.0424.0000	Gas & Oil Purchases	\$0.00	\$1,400.00	\$0.00	\$2,000.00	\$2,000.00
2965.2965.0000.0908.0000	Wellness Program	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00
2965.2965.0000.0912.0000	Parking Fees	\$0.00	\$4,000.00	\$0.00	\$4,800.00	\$4,800.00
2965.2965.0000.0924.0000	Data Fees	\$0.00	\$594.00	\$0.00	\$594.00	\$594.00
SUBDEPARTMENT: 0000 - 0000		\$603,375.00	\$645,320.00	\$215,106.68	\$676,258.00	\$676,258.00
DEPARTMENT: CITY/COUNTY HEALTH - 2965		\$603,375.00	\$645,320.00	\$215,106.68	\$676,258.00	\$676,258.00
FUND: CITY/COUNTY HEALTH - 2965		\$603,375.00	\$645,320.00	\$215,106.68	\$676,258.00	\$676,258.00

COUNTY OF GRAND FORKS

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Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
2970.2970.0000.0112.0000	Regular Employee Salaries	\$26,616.28	\$25,000.00	\$7,117.76	\$25,000.00	\$25,000.00
2970.2970.0000.0114.0000	Hourly Employee Salaries	\$9,909.68	\$15,000.00	\$3,196.56	\$15,000.00	\$15,000.00
2970.2970.0000.0119.0000	Board Per-Diem	\$4,680.00	\$5,646.00	\$990.00	\$5,646.00	\$5,646.00
2970.2970.0000.0221.0000	Social Security Levy	\$2,264.05	\$2,500.00	\$719.51	\$2,500.00	\$2,500.00
2970.2970.0000.0222.0000	Medicare	\$529.39	\$585.00	\$168.25	\$585.00	\$585.00
2970.2970.0000.0241.0000	Workers Compensation	\$111.13	\$400.00	\$105.54	\$400.00	\$400.00
2970.2970.0000.0341.0000	Travel	\$9,196.01	\$7,414.00	\$301.50	\$10,000.00	\$10,000.00
2970.2970.0000.0356.0000	Telephone	\$900.00	\$1,600.00	\$200.00	\$1,600.00	\$1,600.00
2970.2970.0000.0361.0000	Legal Publications	\$383.88	\$1,840.00	\$44.08	\$1,840.00	\$1,840.00
2970.2970.0000.0412.0110	Office Supplies	\$520.98	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
2970.2970.0000.0431.0000	Chemicals	\$66,756.13	\$170,000.00	\$0.00	\$135,000.00	\$135,000.00
2970.2970.0000.0432.0000	Weed Spraying	\$202,121.99	\$170,000.00	\$0.00	\$205,000.00	\$205,000.00
2970.2970.0000.0433.0000	Mowing	\$13,582.62	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
2970.2970.0000.0641.0000	Furniture & Equipment	\$0.00	\$1,000.00	\$972.89	\$1,000.00	\$1,000.00
2970.2970.0000.0901.0000	Miscellaneous	\$2,396.20	\$7,670.00	\$356.84	\$7,000.00	\$7,000.00
2970.2970.0000.0905.0000	Cost Allocation	\$20,889.00	\$20,889.00	\$20,889.00	\$17,375.00	\$17,375.00
2970.2970.0000.0906.0000	Township Weed Control	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
SUBDEPARTMENT: 0000 - 0000		\$361,857.34	\$471,544.00	\$36,061.93	\$469,946.00	\$469,946.00
DEPARTMENT: WEED CONTROL - 2970		\$361,857.34	\$471,544.00	\$36,061.93	\$469,946.00	\$469,946.00

COUNTY OF GRAND FORKS

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FUND: WEED CONTROL - 2970		\$361,857.34	\$471,544.00	\$36,061.93	\$469,946.00	\$469,946.00
2989.2989.0000.2963.0000	Maintenance	\$51,439.92	\$84,600.00	\$1,219.23	\$86,155.00	\$86,155.00
SUBDEPARTMENT: 0000 - 0000		\$51,439.92	\$84,600.00	\$1,219.23	\$86,155.00	\$86,155.00
DEPARTMENT: PARKING RAMP - 2989		\$51,439.92	\$84,600.00	\$1,219.23	\$86,155.00	\$86,155.00
FUND: PARKING RAMP - 2989		\$51,439.92	\$84,600.00	\$1,219.23	\$86,155.00	\$86,155.00
2990.2990.0000.0901.0000	Miscellaneous	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
DEPARTMENT: ASSET FORFEITURE - 2990		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
FUND: ASSET FORFEITURE - 2990		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
3001.3001.0000.0671.0000	Construction Fund	\$19,933,988.78	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$19,933,988.78	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTMENT: Jail Expansion - 3001		\$19,933,988.78	\$0.00	\$0.00	\$0.00	\$0.00
FUND: Jail Expansion - 3001		\$19,933,988.78	\$0.00	\$0.00	\$0.00	\$0.00

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3002.3002.0000.0671.0000	Construction Fund	\$8,321.55	\$0.00	\$2,424,492.31	\$2,824,000.00	\$2,824,000.00
SUBDEPARTMENT: 0000 - 0000		\$8,321.55	\$0.00	\$2,424,492.31	\$2,824,000.00	\$2,824,000.00
DEPARTMENT: \$15 Million Bank of ND Loan - 3002		\$8,321.55	\$0.00	\$2,424,492.31	\$2,824,000.00	\$2,824,000.00
FUND: \$15 Million Bank of ND Loan - 3002		\$8,321.55	\$0.00	\$2,424,492.31	\$2,824,000.00	\$2,824,000.00
3003.3003.0000.0671.0000	Construction Fund	\$53,634.91	\$0.00	\$348,776.35	\$3,062,000.00	\$3,062,000.00
SUBDEPARTMENT: 0000 - 0000		\$53,634.91	\$0.00	\$348,776.35	\$3,062,000.00	\$3,062,000.00
DEPARTMENT: \$5 Million Dome Bank of ND Loan - 3003		\$53,634.91	\$0.00	\$348,776.35	\$3,062,000.00	\$3,062,000.00
FUND: \$5 Million Dome Bank of ND Loan - 3003		\$53,634.91	\$0.00	\$348,776.35	\$3,062,000.00	\$3,062,000.00
4002.4001.0000.0720.0000	Interest Expense	\$1,204,300.13	\$733,788.00	\$362,593.75	\$689,788.00	\$689,788.00
4002.4001.0000.0721.0000	Principal Payment	\$1,215,000.00	\$1,100,000.00	\$0.00	\$1,140,000.00	\$1,140,000.00
4002.4001.0000.0924.0000	Fees	\$38,730.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$2,458,030.13	\$1,833,788.00	\$362,593.75	\$1,829,788.00	\$1,829,788.00
DEPARTMENT: 2022 Limited Tax Capital Projects Bond - 4001		\$2,458,030.13	\$1,833,788.00	\$362,593.75	\$1,829,788.00	\$1,829,788.00
4002.4005.0000.0720.0000	Interest Expense	\$66,375.94	\$69,450.00	\$0.00	\$35,100.00	\$35,100.00
4002.4005.0000.0721.0000	Principal Payment	\$1,105,000.00	\$1,145,000.00	\$0.00	\$1,170,000.00	\$1,170,000.00

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4002.4005.0000.0924.0000	Fees	\$1,800.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
SUBDEPARTMENT: 0000 - 0000		\$1,173,175.94	\$1,214,450.00	\$1,500.00	\$1,206,600.00	\$1,206,600.00
DEPARTMENT: LAW ENFORCEMENT FACILITY DEBT SERVICE - 4005		\$1,173,175.94	\$1,214,450.00	\$1,500.00	\$1,206,600.00	\$1,206,600.00
4002.4006.0000.0720.0000	Interest Expense	\$0.00	\$123,611.00	\$0.00	\$96,000.00	\$96,000.00
4002.4006.0000.0721.0000	Principal Payment	\$0.00	\$200,000.00	\$0.00	\$222,000.00	\$222,000.00
4002.4006.0000.0924.0000	Fees	\$5,070.60	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$5,070.60	\$323,611.00	\$0.00	\$318,000.00	\$318,000.00
DEPARTMENT: Courthouse Dome - 4006		\$5,070.60	\$323,611.00	\$0.00	\$318,000.00	\$318,000.00
4002.4007.0000.0720.0000	Interest Expense	\$0.00	\$300,000.00	\$0.00	\$287,700.00	\$287,700.00
4002.4007.0000.0721.0000	Principal Payment	\$0.00	\$617,351.00	\$0.00	\$631,150.00	\$631,150.00
SUBDEPARTMENT: 0000 - 0000		\$0.00	\$917,351.00	\$0.00	\$918,850.00	\$918,850.00
DEPARTMENT: BND \$15 Million Loan - 4007		\$0.00	\$917,351.00	\$0.00	\$918,850.00	\$918,850.00
FUND: GENERAL OBLIG BOND/99 COB - 4002		\$3,636,276.67	\$4,289,200.00	\$364,093.75	\$4,273,238.00	\$4,273,238.00
5000.5000.0000.0861.0000	Agency Disbursement	\$2,466.34	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$2,466.34	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
DEPARTMENT: SPECIAL ASSESSMENT - 5000		\$2,466.34	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00

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FUND: SPECIAL ASSESSMENT - 5000		\$2,466.34	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
6010.6010.0000.0395.0000	Client Distributions	\$6,426.55	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
SUBDEPARTMENT: 0000 - 0000		\$6,426.55	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
DEPARTMENT: GFCSS CLIENT OPPORTUNITY - 6010		\$6,426.55	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
FUND: GFCSS CLIENT OPPORTUNITY - 6010		\$6,426.55	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
7001.7001.0000.0221.0000	Social Security Levy	\$0.00	\$0.00	\$10.15	\$0.00	\$0.00
7001.7001.0000.0222.0000	Medicare	\$0.00	\$0.00	\$2.37	\$0.00	\$0.00
7001.7001.0000.0356.0000	Telephone	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00
7001.7001.0000.0861.0000	Agency Disbursement	\$65,521.62	\$100,000.00	\$40,816.69	\$100,000.00	\$100,000.00
SUBDEPARTMENT: 0000 - 0000		\$65,521.62	\$100,000.00	\$40,879.21	\$100,000.00	\$100,000.00
DEPARTMENT: RECORDER TECHNOLOGY FUND - 7001		\$65,521.62	\$100,000.00	\$40,879.21	\$100,000.00	\$100,000.00
FUND: RECORDER-TECHNOLOGY FUND - 7001		\$65,521.62	\$100,000.00	\$40,879.21	\$100,000.00	\$100,000.00
8001.8001.0000.2901.0000	Agency/General Fund	\$328,315.83	\$362,246.00	\$331,659.94	\$381,455.00	\$381,455.00
SUBDEPARTMENT: 0000 - 0000		\$328,315.83	\$362,246.00	\$331,659.94	\$381,455.00	\$381,455.00
DEPARTMENT: STATE TAX - 8001		\$328,315.83	\$362,246.00	\$331,659.94	\$381,455.00	\$381,455.00

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FUND: .ND STATE TREASURER - 8001		\$328,315.83	\$362,246.00	\$331,659.94	\$381,455.00	\$381,455.00
8005.8005.0000.2901.0000	Agency/General Fund	\$349,461.41	\$371,246.00	\$336,684.02	\$391,455.00	\$391,455.00
SUBDEPARTMENT: 0000 - 0000		\$349,461.41	\$371,246.00	\$336,684.02	\$391,455.00	\$391,455.00
DEPARTMENT: GARRISON DIVERSION - 8005		\$349,461.41	\$371,246.00	\$336,684.02	\$391,455.00	\$391,455.00
FUND: .GARRISON DIVERSION CONS DIST - 8005		\$349,461.41	\$371,246.00	\$336,684.02	\$391,455.00	\$391,455.00
8006.8006.0000.0861.0000	Agency Disbursement	\$852,002.78	\$900,000.00	\$802,767.27	\$925,000.00	\$925,000.00
SUBDEPARTMENT: 0000 - 0000		\$852,002.78	\$900,000.00	\$802,767.27	\$925,000.00	\$925,000.00
DEPARTMENT: .GF CNTY WATER RESOURCES BOARD - 8006		\$852,002.78	\$900,000.00	\$802,767.27	\$925,000.00	\$925,000.00
FUND: WATER RESOURCE BOARD - 8006		\$852,002.78	\$900,000.00	\$802,767.27	\$925,000.00	\$925,000.00
8007.8007.0000.0861.0000	Agency Disbursement	\$763,807.66	\$819,500.00	\$666,441.21	\$844,085.00	\$844,085.00
SUBDEPARTMENT: 0000 - 0000		\$763,807.66	\$819,500.00	\$666,441.21	\$844,085.00	\$844,085.00
DEPARTMENT: LIBRARY - 8007		\$763,807.66	\$819,500.00	\$666,441.21	\$844,085.00	\$844,085.00
FUND: .CITY OF GRAND FORKS\$LIBRARY - 8007		\$763,807.66	\$819,500.00	\$666,441.21	\$844,085.00	\$844,085.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
8008.8008.0000.0861.0000	Agency Disbursement	\$539,466.29	\$520,545.00	\$466,427.84	\$560,980.00	\$560,980.00
SUBDEPARTMENT: 0000 - 0000		\$539,466.29	\$520,545.00	\$466,427.84	\$560,980.00	\$560,980.00
DEPARTMENT: RED RIVER JOINT MANAGEMENT BOARD - 8008		\$539,466.29	\$520,545.00	\$466,427.84	\$560,980.00	\$560,980.00
FUND: .RED RIVER JOINT MGMT BOARD - 8008		\$539,466.29	\$520,545.00	\$466,427.84	\$560,980.00	\$560,980.00
8010.8010.4161.0861.0000	GF Ambulance-Agency Disbursement	\$1,946,625.42	\$2,287,729.00	\$1,830,898.74	\$2,414,779.00	\$2,414,779.00
SUBDEPARTMENT: .ALTRU HEALTH SYSTEM-AMBULANCE - 4161		\$1,946,625.42	\$2,287,729.00	\$1,830,898.74	\$2,414,779.00	\$2,414,779.00
8010.8010.4162.0861.0000	Larimore Ambulance-Agency	\$133,566.29	\$0.00	\$122,864.03	\$0.00	\$0.00
SUBDEPARTMENT: .CITY OF LARIMORE AMBULANCE - 4162		\$133,566.29	\$0.00	\$122,864.03	\$0.00	\$0.00
8010.8010.4163.0861.0000	Northwood Ambulance-Agency	\$98,704.00	\$0.00	\$90,563.64	\$0.00	\$0.00
SUBDEPARTMENT: .CITY OF NORTHWOOD AMBULANCE - 4163		\$98,704.00	\$0.00	\$90,563.64	\$0.00	\$0.00
DEPARTMENT: AMBULANCE - 8010		\$2,178,895.71	\$2,287,729.00	\$2,044,326.41	\$2,414,779.00	\$2,414,779.00
FUND: AMBULANCE - 8010		\$2,178,895.71	\$2,287,729.00	\$2,044,326.41	\$2,414,779.00	\$2,414,779.00
8019.8019.0000.0861.0000	Agency Disbursement	\$285,194.52	\$290,837.00	\$260,282.53	\$160,284.00	\$160,284.00
SUBDEPARTMENT: 0000 - 0000		\$285,194.52	\$290,837.00	\$260,282.53	\$160,284.00	\$160,284.00
DEPARTMENT: AIRPORT AUTHORITY - 8019		\$285,194.52	\$290,837.00	\$260,282.53	\$160,284.00	\$160,284.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: 2024-2024

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 Exclude inactive accounts with zero balance
 Definition: 2025 Budget

From Date: 10/1/2024 To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
FUND: .GRAND FORKS REGIONAL AIRPORT - 8019		\$285,194.52	\$290,837.00	\$260,282.53	\$160,284.00	\$160,284.00
8027.8027.0000.0861.0000	Agency Disbursement	\$102.56	\$5,000.00	\$20.52	\$5,000.00	\$5,000.00
SUBDEPARTMENT: 0000 - 0000		\$102.56	\$5,000.00	\$20.52	\$5,000.00	\$5,000.00
DEPARTMENT: HAZARDOUS CHEMICAL PREP RESPONSE - 8027		\$102.56	\$5,000.00	\$20.52	\$5,000.00	\$5,000.00
FUND: HAZARDOUS CHEMICAL-PREP-RESP - 8027		\$102.56	\$5,000.00	\$20.52	\$5,000.00	\$5,000.00
8063.8063.0000.0861.0000	Agency Disbursement	\$359,280.83	\$350,000.00	\$314,971.43	\$360,000.00	\$360,000.00
SUBDEPARTMENT: 0000 - 0000		\$359,280.83	\$350,000.00	\$314,971.43	\$360,000.00	\$360,000.00
DEPARTMENT: GFC SOIL CONSERVATION DISTRICT - 8063		\$359,280.83	\$350,000.00	\$314,971.43	\$360,000.00	\$360,000.00
FUND: .GFC SOIL CONSERVATION DIST - 8063		\$359,280.83	\$350,000.00	\$314,971.43	\$360,000.00	\$360,000.00
8094.8094.0000.0115.0000	Overtime Salaries	\$387.88	\$4,000.00	\$0.00	\$2,000.00	\$2,000.00
8094.8094.0000.0117.0000	ICAC	\$1,170.84	\$500.00	\$274.05	\$1,500.00	\$1,500.00
8094.8094.0000.0125.0000	Underage Drinking Enforcement	\$949.19	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
8094.8094.0000.0126.0000	Distracted Driving	\$5,645.39	\$9,000.00	\$1,469.83	\$9,000.00	\$9,000.00
8094.8094.0000.0128.0000	Occupant Protection	\$13,453.65	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00

COUNTY OF GRAND FORKS

Budget Report-Expense

Fiscal Year: **2024-2024**

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 Definition: 2025 Budget

From Date: 10/1/2024

To Date: 10/31/2024

Account	Description	2023 Actual	2024 Budget	4-30-24 Actual	2025 Department Request	2025 Commission Approved
8094.8094.0000.0130.0000	Impaired driving	\$9,902.84	\$12,000.00	\$5,631.60	\$12,000.00	\$12,000.00
8094.8094.0000.0132.0000	SO Speed	\$13,246.46	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
8094.8094.0000.0135.0000	SO DRE Call Out	\$513.04	\$500.00	\$0.00	\$500.00	\$500.00
8094.8094.0000.0136.0000	2023 G&F Grant	\$2,547.35	\$0.00	\$0.00	\$2,500.00	\$2,500.00
8094.8094.0000.0142.0000	Contract Policing Salary	\$20,920.00	\$30,000.00	\$17,262.50	\$30,000.00	\$30,000.00
8094.8094.0000.0221.0000	Social Security Levy	\$4,028.21	\$4,500.00	\$1,455.62	\$4,500.00	\$4,500.00
8094.8094.0000.0222.0000	Medicare	\$942.09	\$1,200.00	\$340.42	\$1,200.00	\$1,200.00
8094.8094.0000.7000.0000	Transfers Out	\$809.92	\$0.00	\$0.00	\$0.00	\$0.00
SUBDEPARTMENT: 0000 - 0000		\$74,516.86	\$91,700.00	\$26,434.02	\$93,200.00	\$93,200.00
DEPARTMENT: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$74,516.86	\$91,700.00	\$26,434.02	\$93,200.00	\$93,200.00
FUND: CONTRACT POLICING-SPECIAL DEPOSIT - 8094		\$74,516.86	\$91,700.00	\$26,434.02	\$93,200.00	\$93,200.00
Grand Total:		\$66,019,870.55	\$50,121,844.00	\$21,556,422.90	\$59,826,838.00	\$59,826,838.00

End of Report