

ACCOUNT	2007 Actual Revenue	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Revenue	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
REVENUE						
Department 3000 - REVENUES						
Sub Dept 0000 - ADMINISTRATIVE						
RE30 Trust & Ag						
3690.0004 Misc-Game & Fish Commiss	4,479	4,000	4,000	3,294	4,000	4,000
Trust & Ag TOTAL :	4,479	4,000	4,000	3,294	4,000	4,000
RE31 Taxes						
3110.2000 General Prop Tax-2000	56	0	0	0	0	0
3110.2001 General Prop Tax-2001	115	0	0	0	0	0
3110.2002 General Prop Tax-2002	5,633	0	0	7	0	0
3110.2003 General Prop Tax-2003	7,734	7,000	7,000	1,931	0	0
3110.2004 General Prop Tax-2004	14,543	7,000	7,000	2,452	4,000	4,000
3110.2005 General Prop Tax-2005	39,688	11,000	11,000	4,624	5,000	5,000
3110.2006 General Prop Tax-2006	3,323,636	26,000	26,000	18,669	9,000	9,000
3110.2007 General Prop Tax-2007	0	3,912,820	3,912,820	3,489,836	30,000	30,000
3110.2008 General Prop Tax-2008	0	0	0	0	4,095,000	4,095,000
3130.0000 Mobile Home Taxes	18,560	20,000	20,000	13,903	19,000	19,000
3170.0000 Estate Taxes	27,129	50,000	50,000	0	25,000	25,000
3180.0000 Redemption Costs	0	8,000	8,000	0	8,000	8,000
3180.2000 Redemption Costs 2000	110	0	0	0	0	0
3180.2001 Redemption Costs 2001	120	0	0	0	0	0
3180.2002 Redemption Costs 2002	5,458	0	0	110	0	0
3180.2003 Redemption Costs 2003	970	0	0	1,628	0	0
3180.2004 Redemption Costs 2004	1,433	0	0	347	0	0
3180.2005 Redemption Costs 2005	3,015	0	0	485	0	0
3180.2006 Redemption Costs 2006	0	0	0	1,631	0	0
3180.2007 Redemption Costs 2007	0	0	0	0	0	0
3190.0000 Penalty & Interest	13,958	17,000	17,000	6,873	14,000	14,000
Taxes TOTAL :	3,462,158	4,058,820	4,058,820	3,542,496	4,209,000	4,209,000
RE32 Licenses &						
3211.0000 Beer & Liquor Licenses	2,450	2,000	2,000	50	2,000	2,000
3221.0000 Building Permits	12,829	7,000	7,000	3,539	7,000	7,000
3224.0000 Game Of Chance Permits	130	100	100	60	100	100
3417.0001 Passports	31,680	25,000	25,000	12,250	25,000	25,000
3417.0002 Marriage Licenses	17,310	15,000	15,000	6,990	15,000	15,000
3417.0003 Death Certificates	11,407	0	0	859	0	0
3417.0004 Certified Copy	7,703	6,000	6,000	3,711	6,000	6,000
3417.0005 Passport Photos	10,812	7,500	7,500	4,235	7,500	7,500
Licenses & TOTAL :	94,321	62,600	62,600	31,694	62,600	62,600
RE33 Intergover						
3101.0000 General Revenue	0	0	0	0	0	0

ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Revenue	Adopted Budget	Amended Budget	Actual Revenue	Requested	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 3000 - REVENUES						
Sub Dept 0000 - ADMINISTRATIVE						
3310.0000	Federal Grants	0	0	0	0	0
3311.0000	Abandoned Vehicle Grant	0	0	0	0	0
3330.0000	Fed Pay In Lieu Of Taxes	1,697	1,500	1,500	1,600	1,600
3351.0000	State Revenue Sharing	0	0	0	0	0
3352.0000	Cost Allocation Plan	572,853	374,225	374,225	475,564	475,564
3355.0000	Transmission Lines Tax	15,773	15,795	15,795	15,775	15,775
3356.0000	St Reimb-Dist Court	0	0	0	0	0
3357.0000	State Reimb-Emergency Mgm	67,623	50,000	50,000	50,000	50,000
3358.0000	City Reimb-Emergency Mgm	40,690	35,000	35,000	35,000	35,000
3360.0001	Grants Emergency Mgmt	56,582	0	0	0	0
3361.0000	State Aid	861,135	880,000	880,000	920,000	920,000
3362.0000	Homestead Credit	8,126	6,500	6,500	8,500	8,500
3363.0000	Game & Fish Tax	724	700	700	750	750
3368.0000	Telecommunications	30,167	30,000	30,000	28,000	28,000
3369.0000	Financial Institution Ta	33,802	42,000	42,000	38,000	38,000
3686.0000	St Water Commission Gran	0	0	0	0	0
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Intergover TOTAL :	1,689,172	1,435,720	1,435,720	961,076	1,573,189	1,573,189
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RE34 Charges Fo						
3232.0000	Assessing Fees	22,907	11,500	11,500	11,500	11,500
3238.0000	Election Reimbursements	1,180	0	0	0	0
3302.0000	Public Administrator Fee	0	0	0	0	0
3383.0000	State Reimburse-Election	0	0	0	0	0
3469.0000	Maintenance/Northeast	141,340	149,349	149,349	163,362	163,362
3469.0001	Maintenance/Child Supp	0	71,900	71,900	73,920	73,920
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Charges Fo TOTAL :	165,427	232,749	232,749	114,133	248,782	248,782
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RE36 Other Reve						
3000.0000	Cash Carried Forward	0	217,325-	189,325-	34,965-	34,965-
3240.0000	Workers Comp/Reimbursemn	0	0	0	0	0
3411.0000	Clerk Of Dist Court	26,886	15,000	15,000	13,000	13,000
3413.0000	Recorders Fees	269,117	250,000	250,000	250,000	250,000
3417.0000	Property & Records	651	400	400	400	400
3426.0000	Planning & Zoning	13,996	4,000	4,000	6,000	6,000
3427.0000	Computer	682	400	400	400	400
3436.0000	Plat & Atlas Sales	1,070	0	0	0	0
3472.0000	Rent Conference Room	0	0	0	0	0
3610.0000	Interest Income	767,346	500,000	500,000	350,000	350,000
3623.0000	Rental Income	4,800	7,200	7,200	0	0
3641.0000	Fitness Fee Reimbursemen	9,590	10,000	10,000	9,500	9,500
3650.0000	Reimbursements-Misc	6,511	5,000	5,000	5,000	5,000
3651.0000	Reimbursements-Phone	2,311	1,500	1,500	2,000	2,000
3660.0000	Sale Of Assets	0	0	0	0	0

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ACCOUNT	2007 Actual Revenue	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Revenue	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 3000 - REVENUES						

Sub Dept 0000 - ADMINISTRATIVE						

3665.0000 Insurance Reimbursements	0	0	0	0	0	0
3690.0000 Miscellaneous	219,646	0	0	18,738	0	0
3693.0000 Transfer In	288,269	307,032	307,032	176,719	312,008	312,008

Other Reve TOTAL :	1,610,875	883,207	911,207	639,996	913,343	913,343

ADMIN TOTAL . . . :	7,026,432	6,677,096	6,705,096	5,292,689	7,010,914	7,010,914

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ACCOUNT	2007 Actual Revenue	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Revenue	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 3000 - REVENUES						

Sub Dept 4143 - STATES ATTORNEY						

RE34 Charges Fo						
3435.0000 Attny Fees-Water Board	0	0	0	0	0	0
Charges Fo TOTAL :	0	0	0	0	0	0

RE36 Other Reve						
3418.0000 St Attorney-Contingency	216	100	100	191	100	100
3419.0000 St Attorney-Soc Services	65,712	150,000	150,000	75,000	155,000	155,000
3423.0000 Mental Health	0	0	0	410	0	0
3428.0000 Mandatory Check Fee	8,694	10,000	10,000	3,725	7,000	7,000
3434.0000 St Attorney-Grant	10,000	10,000	10,000	0	0	0
3474.0000 Contracted Legal Service	0	0	0	0	0	0
3545.0000 Witness Fees	3,986	1,000	1,000	521	2,000	2,000
3642.0000 Reimbursement-Photocopy	0	0	0	0	1,000	1,000
3654.0001 St Atty-Child Supp Enfrc	0	0	0	0	0	0
3690.0000 Miscellaneous	0	100	100	0	100	100
Other Reve TOTAL :	88,608	171,200	171,200	79,847	165,200	165,200

ST ATTN Y TOTAL . . :	88,608	171,200	171,200	79,847	165,200	165,200

ACCOUNT	2007 Actual Revenue	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Revenue	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 3000 - REVENUES						
Sub Dept 4213 - SHERIFF						
RE32 Licenses &						
3222.0000 Pistol Permits	4,726	6,000	6,000	2,585	6,000	6,000
Licenses & TOTAL :	4,726	6,000	6,000	2,585	6,000	6,000
RE34 Charges Fo						
3414.0000 Sheriff Fees	96,131	88,000	88,000	41,776	90,000	90,000
3421.0000 Contract Policing	0	0	0	0	0	0
3425.0000 Prisoner Transport-Reimb	31,122	35,000	35,000	14,360	35,000	35,000
Charges Fo TOTAL :	127,253	123,000	123,000	56,136	125,000	125,000
RE36 Other Reve						
3444.0000 Salary Reimbursements	0	0	0	0	0	0
3448.0000 Travel-Reimbursement	3,079	0	0	0	0	0
3545.0000 Witness Fees	25	0	0	0	0	0
3550.0000 Towing-Reimbursement	1,749	1,000	1,000	799	1,000	1,000
3657.0000 Crime Prevention	0	0	0	0	0	0
3658.0000 Boat Safety Program	0	0	0	0	0	0
3659.0000 County Speed Enforcement	0	0	0	0	0	0
3660.0000 Sale Of Assets	4,000	0	0	0	0	0
3663.0000 Narcotics Control	0	0	0	0	0	0
3664.0000 Police Equipment	42,197	40,000	40,000	10,331	40,000	40,000
3665.0000 Insurance Reimbursements	10,842	3,000	3,000	1,574	3,000	3,000
3690.0000 Miscellaneous	8,392	9,000	9,000	5,943	9,000	9,000
3691.0000 Sher Accts Rec(Guns)Reim	0	0	0	0	0	0
3692.0000 Fraud Investigation Reim	0	0	0	0	0	0
Other Reve TOTAL :	70,284	53,000	53,000	18,647	53,000	53,000
SHERIFF TOTAL :	202,263	182,000	182,000	77,368	184,000	184,000
REVENUES TOTAL :	7,317,303	7,030,296	7,058,296	5,449,904	7,360,114	7,360,114

ACCOUNT	2007 Actual Revenue	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Revenue	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4214 - JUVENILE DETENTION CENTER						
Sub Dept 0000 - ADMINISTRATIVE						
RE33 Intergover						
3359.0000 State Reimbursements	0	0	0	0	6,500	6,500
Intergover TOTAL	0	0	0	0	6,500	6,500
RE34 Charges Fo						
3340.0000 US Marshall	0	0	0	0	0	0
3365.0000 Immigration	0	0	0	0	0	0
3451.0000 Prisoner Board Payments	0	0	0	0	12,000	12,000
Charges Fo TOTAL	0	0	0	0	12,000	12,000
RE36 Other Reve						
3429.0000 Sales Tax/Commissary	0	0	0	0	50	50
3457.0000 Public Instruction-Reimb	0	0	0	0	6,000	6,000
3608.0000 Commissary Inventory	0	0	0	0	1,000	1,000
3690.0000 Miscellaneous	0	0	0	0	200	200
Other Reve TOTAL	0	0	0	0	7,250	7,250
ADMIN TOTAL	0	0	0	0	25,750	25,750
JUV DETEN TOTAL	0	0	0	0	25,750	25,750
REVENUE TOTAL	7,317,303	7,030,296	7,058,296	5,449,904	7,385,864	7,385,864

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
EXPENSE						
Department 4110 - BOARD OF COMMISSIONERS						
Sub Dept 0000 - ADMINISTRATIVE						

EX10 Salaries &						
0119.0000 Board Per-Diem	75,780	78,060	78,060	39,030	80,402	80,402
Salaries & TOTAL :	75,780	78,060	78,060	39,030	80,402	80,402
EX30 Services						
0356.0000 Telephone	347	400	400	166	400	400
Services TOTAL :	347	400	400	166	400	400
EX40 Supplies &						
0401.0000 Mailing Costs	72	140	140	68	140	140
0403.0000 Photocopying Costs	203	275	275	25	200	200
0411.0000 Printed Materials & Book	334	150	150	196	225	225
Supplies & TOTAL :	609	565	565	289	565	565
EX80 Other Oper						
0340.0000 BRIC Coordinator's Salar	0	12,000	12,000	0	12,000	12,000
0340.0001 BRIC Travel Costs	0	10,000	10,000	0	10,000	10,000
0341.0000 Travel	5,435	8,000	8,000	1,642	8,000	8,000
0371.0000 Dues	1,200	1,800	1,800	100	1,800	1,800
Other Oper TOTAL :	6,635	31,800	31,800	1,742	31,800	31,800
EX90 Miscellane						
0901.0000 Miscellaneous	778	750	750	260	750	750
Miscellane TOTAL :	778	750	750	260	750	750
ADMIN TOTAL :	84,149	111,575	111,575	41,487	113,917	113,917
BD COMMISS TOTAL :	84,149	111,575	111,575	41,487	113,917	113,917

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ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4111 - ADMINISTRATIVE ASSISTANT						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	90,120	92,820	92,820	46,410	97,995	97,995
Salaries & TOTAL :	90,120	92,820	92,820	46,410	97,995	97,995
EX30 Services						
0313.0000 Professional Services	6,485	4,500	4,500	203	4,500	4,500
0313.0005 Risk Management	0	0	0	150	0	0
0356.0000 Telephone	445	500	500	217	500	500
Services TOTAL :	6,930	5,000	5,000	570	5,000	5,000
EX40 Supplies &						
0383.0000 Repairs	0	0	0	0	0	0
0401.0000 Mailing Costs	0	0	0	0	0	0
0403.0000 Photocopying Costs	0	300	300	0	300	300
0412.0000 Office Supplies	0	100	100	0	100	100
0413.0000 Subscriptions	0	0	0	0	0	0
Supplies & TOTAL :	0	400	400	0	400	400
EX60 Capital Ou						
0641.0000 Furniture & Equipment	0	0	0	0	0	0
Capital Ou TOTAL :	0	0	0	0	0	0
EX80 Other Oper						
0341.0000 Travel	63	1,000	1,000	953	1,000	1,000
0371.0000 Dues	0	100	100	0	100	100
Other Oper TOTAL :	63	1,100	1,100	953	1,100	1,100
EX90 Miscellane						
0901.0000 Miscellaneous	159	250	250	0	250	250
Miscellane TOTAL :	159	250	250	0	250	250
ADMIN TOTAL :	97,272	99,570	99,570	47,933	104,745	104,745
ADM ASSIST TOTAL :	97,272	99,570	99,570	47,933	104,745	104,745

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4121 - DISTRICT/JUVENILE COURT						
Sub Dept 0000 - ADMINISTRATIVE						
EX30 Services						
0125.0000 Jurors	0	0	0	0	0	0
0315.0000 Witness Fees	0	0	0	0	0	0
0356.0000 Telephone	0	0	0	0	0	0
Services TOTAL	0	0	0	0	0	0
EX60 Capital Ou						
0641.0000 Furniture & Equipment	1,023	10,000	10,000	1,885	10,000	10,000
Capital Ou TOTAL	1,023	10,000	10,000	1,885	10,000	10,000
EX80 Other Oper						
0840.0000 Emergency Foster Care	0	0	0	0	0	0
0842.0000 Guardian Ad Litem	22,682	25,000	25,000	12,067	25,000	25,000
Other Oper TOTAL	22,682	25,000	25,000	12,067	25,000	25,000
EX90 Miscellane						
0901.0000 Miscellaneous	0	0	0	0	0	0
Miscellane TOTAL	0	0	0	0	0	0
ADMIN TOTAL	23,705	35,000	35,000	13,952	35,000	35,000
DIST/JUVCT TOTAL	23,705	35,000	35,000	13,952	35,000	35,000

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4124 - PUBLIC ADMINISTRATOR						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	12,871	13,332	13,332	6,666	16,476	16,476
Salaries & TOTAL :	12,871	13,332	13,332	6,666	16,476	16,476
EX30 Services						
0356.0000 Telephone	256	300	300	87	300	300
Services TOTAL :	256	300	300	87	300	300
EX40 Supplies &						
0401.0000 Mailing Costs	734	500	500	296	500	500
0403.0000 Photocopying Costs	0	0	0	0	0	0
0411.0000 Printed Materials & Book	0	0	0	0	0	0
0412.0000 Office Supplies	159	250	250	1	250	250
Supplies & TOTAL :	893	750	750	297	750	750
EX80 Other Oper						
0341.0000 Travel	333	400	400	52	600	600
0371.0000 Dues	0	30	30	0	0	0
Other Oper TOTAL :	333	430	430	52	600	600
EX90 Miscellane						
0901.0000 Miscellaneous	674	500	500	450	500	500
Miscellane TOTAL :	674	500	500	450	500	500
ADMIN TOTAL :	15,027	15,312	15,312	7,552	18,626	18,626
PUB ADMIN TOTAL :	15,027	15,312	15,312	7,552	18,626	18,626

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4126 - PUBLIC DEFENDER						
=====						
Sub Dept 0000 - ADMINISTRATIVE						
=====						
EX30 Services						
0307.0000 Patient Care	0	0	0	0	1,000	1,000
0312.0000 Legal Fees	24,000	30,000	30,000	15,000	30,000	30,000
0312.0307 Legal Fees-SDI	28,807	15,000	15,000	14,406	25,000	25,000
0316.0000 Transcripts	0	0	0	0	5,000	5,000
Services TOTAL :	52,807	45,000	45,000	29,406	61,000	61,000

ADMIN TOTAL . . . :	52,807	45,000	45,000	29,406	61,000	61,000

PUB DEFEND TOTAL . . . :	52,807	45,000	45,000	29,406	61,000	61,000

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4141 - FINANCE & TAX						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	398,579	414,024	414,024	212,781	424,301	424,301
0114.0000 Hourly Employee Salaries	0	0	0	0	0	0
0115.0000 Overtime Salaries	228	1,000	1,000	57	1,000	1,000
Salaries & TOTAL	398,807	415,024	415,024	212,838	425,301	425,301
EX30 Services						
0234.0000 Auditing Fee	11,500	12,000	12,000	200	12,000	12,000
0312.0000 Legal Fees	2,312	0	0	0	0	0
0356.0000 Telephone	1,208	2,000	2,000	589	2,000	2,000
0382.0000 Service Agreements	195	0	0	0	0	0
Services TOTAL	15,215	14,000	14,000	789	14,000	14,000
EX40 Supplies &						
0401.0000 Mailing Costs	19,350	20,000	20,000	5,234	20,000	20,000
0403.0000 Photocopying Costs	2,574	1,000	1,000	1,470	2,600	2,600
0406.0003 Computer Supplies	1,536	5,000	5,000	937	4,000	4,000
0411.0000 Printed Materials & Book	2,451	1,800	1,800	671	1,800	1,800
0412.0000 Office Supplies	2,797	4,000	4,000	866	4,000	4,000
0413.0000 Subscriptions	0	0	0	0	0	0
Supplies & TOTAL	28,708	31,800	31,800	9,178	32,400	32,400
EX60 Capital Ou						
0641.0000 Furniture & Equipment	628	500	500	0	500	500
Capital Ou TOTAL	628	500	500	0	500	500
EX80 Other Oper						
0122.0000 Education & Training	840	2,000	2,000	105	2,000	2,000
0341.0000 Travel	3,130	2,200	2,200	849	3,000	3,000
0371.0000 Dues	326	300	300	161	300	300
0905.0000 Cost Allocation	0	0	0	0	0	0
Other Oper TOTAL	4,296	4,500	4,500	1,115	5,300	5,300
EX90 Miscellane						
0901.0000 Miscellaneous	267	600	600	176	600	600
Miscellane TOTAL	267	600	600	176	600	600
ADMIN TOTAL	447,921	466,424	466,424	224,096	478,101	478,101

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=====						
Fund 1000 - GENERAL FUND						
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Department 4141 - FINANCE & TAX						
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FINANC/TAX TOTAL . . . :	447,921	466,424	466,424	224,096	478,101	478,101

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4143 - STATES ATTORNEY						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0111.0000 Elected Officials Salary	102,804	105,888	105,888	52,944	111,791	111,791
0112.0000 Regular Employee Salarie	925,383	970,912	970,912	461,005	1,084,312	1,084,312
0113.0000 Part Time Emp Salaries	0	0	0	0	0	0
0114.0000 Hourly Employee Salaries	15,851	12,000	12,000	26,249	16,000	16,000
Salaries & TOTAL :	1,044,038	1,088,800	1,088,800	540,198	1,212,103	1,212,103
EX30 Services						
0303.0000 M/A Blood Tests	2,860	3,000	3,000	1,252	3,000	3,000
0307.0000 Patient Care	1,073	500	500	0	500	500
0312.0000 Legal Fees	1,457	1,000	1,000	0	1,000	1,000
0315.0000 Witness Fees	6,894	3,000	3,000	521	3,000	3,000
0316.0000 Transcripts	4,239	4,000	4,000	3,454	5,000	5,000
0318.0000 Outreach Workers	0	0	0	0	0	0
0356.0000 Telephone	3,250	2,000	2,000	1,250	2,500	2,500
0376.0000 Process Fees	1,008	1,500	1,500	106	1,500	1,500
0382.0000 Service Agreements	520	0	0	0	0	0
Services TOTAL :	21,301	15,000	15,000	6,583	16,500	16,500
EX40 Supplies &						
0401.0000 Mailing Costs	4,557	5,500	5,500	2,554	5,500	5,500
0403.0000 Photocopying Costs	15,638	20,000	20,000	6,485	28,000	28,000
0406.0000 Specialty Supplies	5,629	500	500	0	500	500
0406.0003 Computer Supplies	0	1,000	1,000	0	1,000	1,000
0406.0021 Software Maintenance	0	9,000	9,000	4,607	11,000	11,000
0411.0000 Printed Materials & Book	330	0	0	0	500	500
0411.0004 Research Materials	11,205	10,000	10,000	4,106	10,000	10,000
0412.0000 Office Supplies	9,635	8,000	8,000	4,267	8,000	8,000
Supplies & TOTAL :	46,994	54,000	54,000	22,019	64,500	64,500
EX60 Capital Ou						
0641.0000 Furniture & Equipment	1,751	1,000	1,000	750	2,000	2,000
Capital Ou TOTAL :	1,751	1,000	1,000	750	2,000	2,000
EX80 Other Oper						
0122.0000 Education & Training	2,194	4,000	4,000	1,255	4,000	4,000
0341.0000 Travel	10,855	12,000	12,000	3,132	12,000	12,000
0371.0000 Dues	5,490	6,000	6,000	1,750	6,000	6,000
0902.0000 Contingency Fund	977	500	500	0	1,000	1,000
0910.0000 St Atty-Child Supp Enfor	0	0	0	0	0	0

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=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4143 - STATES ATTORNEY						

Sub Dept 0000 - ADMINISTRATIVE						

Other Oper TOTAL :	19,516	22,500	22,500	6,137	23,000	23,000
EX90 Miscellane						
0901.0000 Miscellaneous	2,998	4,000	4,000	1,740	4,000	4,000
Miscellane TOTAL :	2,998	4,000	4,000	1,740	4,000	4,000

ADMIN TOTAL . . . :	1,136,598	1,185,300	1,185,300	577,427	1,322,103	1,322,103

ST ATTORNY TOTAL . . . :	1,136,598	1,185,300	1,185,300	577,427	1,322,103	1,322,103

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ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4145 - COUNTY RECORDER						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	0	0	0	0	143,620	143,620
0114.0000 Hourly Employee Salaries	0	0	0	0	0	0
Salaries & TOTAL	0	0	0	0	143,620	143,620
EX30 Services						
0356.0000 Telephone	0	0	0	0	1,000	1,000
0382.0000 Service Agreements	0	0	0	0	2,500	2,500
Services TOTAL	0	0	0	0	3,500	3,500
EX40 Supplies &						
0383.0000 Repairs	0	0	0	0	0	0
0401.0000 Mailing Costs	0	0	0	0	0	0
0403.0000 Photocopying Costs	0	0	0	0	500	500
0406.0000 Specialty Supplies	0	0	0	0	0	0
0406.0003 Computer Supplies	0	0	0	0	250	250
0406.0010 Microfilm Supplies	0	0	0	0	1,000	1,000
0411.0000 Printed Materials & Book	0	0	0	0	500	500
0412.0000 Office Supplies	0	0	0	0	0	0
Supplies & TOTAL	0	0	0	0	2,250	2,250
EX60 Capital Ou						
0641.0000 Furniture & Equipment	0	0	0	0	0	0
Capital Ou TOTAL	0	0	0	0	0	0
EX80 Other Oper						
0341.0000 Travel	0	0	0	0	1,100	1,100
0371.0000 Dues	0	0	0	0	200	200
0801.0000 Mineral Research	0	0	0	0	0	0
0904.0000 UCC Maintenance Fund	0	0	0	0	0	0
Other Oper TOTAL	0	0	0	0	1,300	1,300
EX90 Miscellane						
0901.0000 Miscellaneous	0	0	0	0	0	0
Miscellane TOTAL	0	0	0	0	0	0
ADMIN TOTAL	0	0	0	0	150,670	150,670

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	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4145 - COUNTY RECORDER						

CO RECORD TOTAL . . . :	0	0	0	0	150,670	150,670

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4147 - SUPERINTENDENT OF SCHOOLS						
Sub Dept 0000 - ADMINISTRATIVE						
=====						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	0	0	0	0	0	0
0114.0000 Hourly Employee Salaries	4,711	4,853	4,853	2,426	5,009	5,009
Salaries & TOTAL :	4,711	4,853	4,853	2,426	5,009	5,009
EX30 Services						
0356.0000 Telephone	0	50	50	0	50	50
Services TOTAL :	0	50	50	0	50	50
EX40 Supplies &						
0401.0000 Mailing Costs	15	50	50	0	50	50
0403.0000 Photocopying Costs	0	50	50	0	50	50
0406.0004 Paper Supplies	0	50	50	0	50	50
0411.0000 Printed Materials & Book	0	0	0	0	0	0
0412.0000 Office Supplies	0	50	50	36	50	50
0413.0000 Subscriptions	0	0	0	0	0	0
Supplies & TOTAL :	15	200	200	36	200	200
EX80 Other Oper						
0341.0000 Travel	59	300	300	0	300	300
0371.0000 Dues	50	100	100	50	100	100
0902.0000 Contingency Fund	1,128	700	700	688	700	700
Other Oper TOTAL :	1,237	1,100	1,100	738	1,100	1,100
ADMIN TOTAL :	5,963	6,203	6,203	3,200	6,359	6,359
SUP SCHOOL TOTAL :	5,963	6,203	6,203	3,200	6,359	6,359

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4148 - TAX EQUALIZATION						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	242,068	256,236	256,236	123,144	119,315	119,315
0114.0000 Hourly Employee Salaries	3,750	3,000	3,000	0	3,000	3,000
Salaries & TOTAL	245,818	259,236	259,236	123,144	122,315	122,315
EX30 Services						
0123.0000 Reg Of Vital Statistics	150	0	0	152	0	0
0356.0000 Telephone	1,306	1,500	1,500	673	500	500
0373.0001 Consulting Services	265	6,000	6,000	280	6,000	6,000
0382.0000 Service Agreements	0	2,500	2,500	0	0	0
Services TOTAL	1,721	10,000	10,000	1,105	6,500	6,500
EX40 Supplies &						
0383.0000 Repairs	0	0	0	0	0	0
0401.0000 Mailing Costs	5,998	6,000	6,000	2,670	6,200	6,200
0403.0000 Photocopying Costs	327	1,000	1,000	0	500	500
0406.0000 Specialty Supplies	20	150	150	0	0	0
0406.0003 Computer Supplies	150	750	750	0	500	500
0406.0004 Paper Supplies	490	500	500	503	500	500
0406.0010 Microfilm Supplies	0	1,000	1,000	0	0	0
0411.0000 Printed Materials & Book	28	1,000	1,000	87	500	500
0412.0000 Office Supplies	5,870	7,000	7,000	3,566	7,000	7,000
Supplies & TOTAL	12,883	17,400	17,400	6,826	15,200	15,200
EX60 Capital Ou						
0641.0000 Furniture & Equipment	1,669	500	500	0	500	500
Capital Ou TOTAL	1,669	500	500	0	500	500
EX80 Other Oper						
0122.0000 Education & Training	2,125	3,000	3,000	1,616	3,000	3,000
0341.0000 Travel	4,663	3,500	3,500	1,980	2,400	2,400
0371.0000 Dues	75	400	400	75	200	200
0928.0000 Fees-Marriage License	520	600	600	164	600	600
Other Oper TOTAL	7,383	7,500	7,500	3,835	6,200	6,200
EX90 Miscellane						
0901.0000 Miscellaneous	722	500	500	386	500	500
Miscellane TOTAL	722	500	500	386	500	500

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=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4148 - TAX EQUALIZATION						

Sub Dept 0000 - ADMINISTRATIVE						

ADMIN TOTAL . . . :	270,196	295,136	295,136	135,296	151,215	151,215

TAX EQUALI TOTAL . . . :	270,196	295,136	295,136	135,296	151,215	151,215

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4149 - COMPUTER						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	126,823	131,532	131,532	65,756	138,938	138,938
Salaries & TOTAL	126,823	131,532	131,532	65,756	138,938	138,938
EX30 Services						
0310.0000 Software/Programming	15,615	14,000	14,000	4,689	13,000	13,000
0356.0000 Telephone	1,101	1,500	1,500	454	1,500	1,500
0382.0000 Service Agreements	105,488	98,700	98,700	73,399	101,590	101,590
Services TOTAL	122,204	114,200	114,200	78,542	116,090	116,090
EX40 Supplies &						
0401.0000 Mailing Costs	0	0	0	0	0	0
0403.0000 Photocopying Costs	0	0	0	0	0	0
0406.0003 Computer Supplies	0	0	0	0	0	0
0412.0000 Office Supplies	6	200	200	42	200	200
Supplies & TOTAL	6	200	200	42	200	200
EX60 Capital Ou						
0381.0000 Equipment Rental	6,429	25,000	25,000	8,615	20,680	20,680
0641.0000 Furniture & Equipment	32,621	30,000	30,000	18,384	30,000	30,000
Capital Ou TOTAL	39,050	55,000	55,000	26,999	50,680	50,680
EX80 Other Oper						
0122.0000 Education & Training	0	3,000	3,000	5,380	3,000	3,000
0306.0000 GIS Documents	0	0	0	0	0	0
0341.0000 Travel	144	3,000	3,000	0	3,000	3,000
0371.0000 Dues	0	0	0	0	0	0
Other Oper TOTAL	144	6,000	6,000	5,380	6,000	6,000
EX90 Miscellane						
0901.0000 Miscellaneous	42	100	100	0	100	100
Miscellane TOTAL	42	100	100	0	100	100
ADMIN TOTAL	288,269	307,032	307,032	176,719	312,008	312,008
COMPUTER TOTAL	288,269	307,032	307,032	176,719	312,008	312,008

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4150 - EMPLOYEE BENEFITS						
=====						
Sub Dept 0000 - ADMINISTRATIVE						
=====						
EX20 Employee B						
0231.0000 Retirement	0	0	0	0	0	0
0241.0000 Workers Compensation	35,153	40,000	40,000	33,799	40,000	40,000
0251.0000 Unemployment Insurance	282	7,500	7,500	0	3,000	3,000
0261.0000 Longevity Payments	21,474	22,164	22,164	0	26,031	26,031
0271.0000 PERS-Life Insurance	905	900	900	2,733	900	900
0281.0000 Flexible Benefits	0	0	0	0	0	0
0291.0000 Fitness Fees	25,593	30,000	30,000	12,154	24,900	24,900
0292.0000 Law Enforcement Physical	5,943	3,000	3,000	395	6,000	6,000
Employee B TOTAL :	89,350	103,564	103,564	49,081	100,831	100,831
ADMIN TOTAL :	89,350	103,564	103,564	49,081	100,831	100,831
EMP BENEFIT TOTAL :	89,350	103,564	103,564	49,081	100,831	100,831

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4161 - BUILDING AND GROUNDS						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0112.0000 Regular Employee Salarie	266,398	239,154	239,154	117,738	249,390	249,390
0114.0000 Hourly Employee Salaries	0	0	0	0	0	0
0115.0000 Overtime Salaries	6,066	6,500	6,500	2,273	6,500	6,500
Salaries & TOTAL	272,464	245,654	245,654	120,011	255,890	255,890
EX30 Services						
0349.0000 Answering Service	616	700	700	616	462	462
0356.0000 Telephone	83	350	350	38	350	350
0382.0000 Service Agreements	34,028	41,590	41,590	29,407	44,620	44,620
Services TOTAL	34,727	42,640	42,640	30,061	45,432	45,432
EX40 Supplies &						
0383.0000 Repairs	33,430	36,500	36,500	6,524	42,500	42,500
0384.0000 Building Repairs/Upkeep	189	0	0	0	0	0
0384.0010 Grounds Upkeep	1,145	1,600	1,600	1,216	1,600	1,600
0401.0000 Mailing Costs	0	25	25	0	25	25
0403.0000 Photocopying Costs	0	75	75	0	75	75
0421.0000 Janitorial Supplies/Serv	24,757	30,000	30,000	11,375	30,000	30,000
0424.0000 Gas & Oil Purchases	672	2,000	2,000	330	2,000	2,000
0426.0000 Van Vehicle Costs	1,633	2,500	2,500	668	2,500	2,500
Supplies & TOTAL	61,826	72,700	72,700	20,113	78,700	78,700
EX60 Capital Ou						
0641.0000 Furniture & Equipment	2,474	4,500	4,500	0	4,500	4,500
Capital Ou TOTAL	2,474	4,500	4,500	0	4,500	4,500
EX80 Other Oper						
0341.0000 Travel	0	0	0	0	0	0
Other Oper TOTAL	0	0	0	0	0	0
EX90 Miscellane						
0428.0000 Insurance Recovery Expen	0	0	0	0	0	0
0901.0000 Miscellaneous	1,003	1,500	1,500	189	1,500	1,500
Miscellane TOTAL	1,003	1,500	1,500	189	1,500	1,500
ADMIN TOTAL	372,494	366,994	366,994	170,374	386,022	386,022

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=====						
Fund 1000 - GENERAL FUND						

Department 4161 - BUILDING AND GROUNDS						

BUILD&GRND TOTAL	372,494	366,994	366,994	170,374	386,022	386,022

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4170 - ELECTIONS						

Sub Dept 0000 - ADMINISTRATIVE						

EX10 Salaries &						
0114.0000 Hourly Employee Salaries	5,655	60,950	60,950	37,135	67,000	67,000
0115.0000 Overtime Salaries	1,060	4,000	4,000	2,886	0	0
0119.0000 Board Per-Diem	56	400	400	82	0	0
Salaries & TOTAL	6,771	65,350	65,350	40,103	67,000	67,000

EX30 Services						
0332.0000 Equipment Lease/Purchase	2,465	0	0	12,964	13,000	13,000
0333.0000 Building Rental	619	1,400	1,400	970	0	0
0356.0000 Telephone	0	0	0	0	0	0
0361.0000 Legal Publications	105	11,000	11,000	2,883	1,500	1,500
Services TOTAL	3,189	12,400	12,400	16,817	14,500	14,500

EX40 Supplies &						
0383.0000 Repairs	0	0	0	0	0	0
0401.0000 Mailing Costs	16	3,000	3,000	442	0	0
0403.0000 Photocopying Costs	0	1,000	1,000	0	0	0
0406.0000 Specialty Supplies	29	12,000	12,000	313	0	0
0406.0015 Ballots	420	40,000	40,000	28,143	8,000	8,000
0406.0016 Votomatic Supplies	0	0	0	0	0	0
0411.0000 Printed Materials & Book	0	0	0	0	0	0
0412.0000 Office Supplies	20	300	300	622	0	0
Supplies & TOTAL	485	56,300	56,300	29,520	8,000	8,000

EX80 Other Oper						
0122.0000 Education & Training	390	6,000	6,000	4,184	500	500
0341.0000 Travel	966	7,000	7,000	3,403	0	0
Other Oper TOTAL	1,356	13,000	13,000	7,587	500	500

EX90 Miscellane						
0901.0000 Miscellaneous	16	2,500	2,500	1,014	0	0
Miscellane TOTAL	16	2,500	2,500	1,014	0	0

ADMIN TOTAL	11,817	149,550	149,550	95,041	90,000	90,000

ELECTIONS TOTAL	11,817	149,550	149,550	95,041	90,000	90,000

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	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4181 - 911-LAND FEES COMM CTR						
Sub Dept 0000 - ADMINISTRATIVE						
EX30 Services						
0382.0000 Service Agreements	0	0	0	0	0	0
Services TOTAL :	0	0	0	0	0	0
EX80 Other Oper						
0385.0000 Communications Costs	124,468	120,046	120,046	60,023	111,874	111,874
Other Oper TOTAL :	124,468	120,046	120,046	60,023	111,874	111,874
ADMIN TOTAL :	124,468	120,046	120,046	60,023	111,874	111,874
911-LAND TOTAL :	124,468	120,046	120,046	60,023	111,874	111,874

ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4183 - COUNTY MEMBERSHIPS						
Sub Dept 0000 - ADMINISTRATIVE						
EX80 Other Oper						
0371.0000 Dues	0	0	0	0	0	0
0371.0001 ND Assoc Of Counties	23,792	26,238	26,238	26,238	28,631	28,631
0371.0002 Natl Assoc Of Counties	1,559	1,560	1,560	0	1,600	1,600
0371.0003 GF Chamber Of Commerce	1,050	1,050	1,050	0	1,075	1,075
0371.0004 ND Assoc Of Wir Dues	0	0	0	0	0	0
0371.0006 Red River Consortium	5,000	5,000	5,000	5,000	5,000	5,000
Other Oper TOTAL :	31,401	33,848	33,848	31,238	36,306	36,306
EX90 Miscellane						
0901.0000 Miscellaneous	0	0	0	0	0	0
0929.0000 Fitness Fees	0	0	0	0	0	0
Miscellane TOTAL :	0	0	0	0	0	0
ADMIN TOTAL :	31,401	33,848	33,848	31,238	36,306	36,306
CO MEMBER TOTAL :	31,401	33,848	33,848	31,238	36,306	36,306

ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4187 - CONTRACTED SERVICES						

Sub Dept 0000 - ADMINISTRATIVE						

EX30 Services						
0810.0007 Shelter For The Homeless	20,000	20,000	20,000	20,000	47,100	47,100
Services TOTAL :	20,000	20,000	20,000	20,000	47,100	47,100

EX90 Miscellane						
0810.0000 Contracted Services	0	0	0	0	0	0
0810.0001 Community Violence Inter	37,500	0	0	0	0	0
0810.0002 GF Comm Service & Restit	0	0	0	0	9,000	9,000
0810.0003 GF Humane Society	12,000	12,000	12,000	6,000	13,000	13,000
0810.0004 Summer Performing Arts	10,000	10,000	10,000	5,000	10,000	10,000
0810.0005 LSS	26,181	26,181	26,181	13,091	27,440	27,440
0810.0006 Crime Prevention Program	0	0	0	0	0	0
Miscellane TOTAL :	85,681	48,181	48,181	24,091	59,440	59,440

ADMIN TOTAL :	105,681	68,181	68,181	44,091	106,540	106,540

C SERVICES TOTAL :	105,681	68,181	68,181	44,091	106,540	106,540

ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4189 - UTILITIES						

Sub Dept 0000 - ADMINISTRATIVE						

EX30 Services						
0351.0000 Electricity	49,629	47,500	47,500	18,314	57,500	57,500
0351.0001 Electricity/Jail	0	0	0	0	0	0
0351.0002 Electricity/Old Co Offic	0	0	0	0	0	0
0351.0003 Electricity/New Co Compl	118,062	104,500	104,500	53,576	135,768	135,768
0351.0004 Electricity/Sheriff Trlr	0	0	0	0	0	0
0351.0005 Electricity/Nite Lights	0	0	0	0	0	0
0351.0006 Electricity/Old Sheriff	0	0	0	0	0	0
0351.0007 Electricity/Parking Ramp	10,551	10,830	10,830	6,121	14,375	14,375
0351.0008 Electric/Old SS	932	0	0	0	0	0
0351.0009 Electr/CH Pkng Lot Light	347	437	437	183	552	552
0351.0010 Electricity Civic	0	0	0	0	0	0
0352.0000 Gas	48,370	57,000	57,000	31,932	78,916	78,916
0352.0001 Gas/Jail	1,816	2,850	2,850	1,178	2,893	2,893
0352.0002 Gas/Old County Office	0	0	0	0	0	0
0352.0003 Gas/New County Complex	46,319	65,550	65,550	38,990	80,738	80,738
0352.0005 Gas/Old Sheriff	0	0	0	0	0	0
0352.0006 Gas/Parking Ramp	1,877	2,850	2,850	1,740	3,098	3,098
0352.0008 Gas/Old SS	5,331	0	0	0	0	0
0352.0010 Gas/Civic	0	0	0	0	0	0
0353.0000 Water	0	950	950	0	0	0
0353.0001 Water/Jail	10,010	11,875	11,875	4,653	10,400	10,400
0353.0002 Water/Old County Office	0	0	0	0	0	0
0353.0003 Water/New County Complex	9,919	10,450	10,450	5,179	10,728	10,728
0353.0004 Water/Old Sheriff-Refuse	0	0	0	0	0	0
0353.0005 Water/New Sheriff Trailr	0	0	0	0	0	0
0353.0006 Water/Parking Ramp	505	665	665	263	576	576
0353.0008 Water/Old SS	165	0	0	0	0	0
0353.0010 Water/Civic	0	0	0	0	0	0
0354.0000 Fuel	5,971	5,700	5,700	4,467	8,000	8,000
0356.0000 Telephone	14,851	13,300	13,300	3,958	9,000	9,000
0358.0000 Recycling	3,607	3,420	3,420	1,957	4,200	4,200
Services TOTAL	328,262	337,877	337,877	172,511	416,744	416,744

ADMIN TOTAL	328,262	337,877	337,877	172,511	416,744	416,744

UTILITIES TOTAL	328,262	337,877	337,877	172,511	416,744	416,744

ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4192 - COB CONFER ROOMS/KITCHEN						
=====						
Sub Dept 0000 - ADMINISTRATIVE						
=====						
EX30 Services						
0352.0000 Gas	0	0	0	0	0	0
0356.0000 Telephone	0	0	0	0	0	0

Services TOTAL	0	0	0	0	0	0
EX40 Supplies &						
0383.0000 Repairs	504	900	900	195	900	900
0406.0000 Specialty Supplies	0	400	400	0	400	400
0406.0006 Kitchen Utensils	5	500	500	143	500	500
0421.0000 Janitorial Supplies/Serv	0	500	500	0	500	500

Supplies & TOTAL	509	2,300	2,300	338	2,300	2,300
EX60 Capital Ou						
0641.0000 Furniture & Equipment	85	1,500	1,500	0	1,500	1,500

Capital Ou TOTAL	85	1,500	1,500	0	1,500	1,500
EX90 Miscellane						
0901.0000 Miscellaneous	0	0	0	0	0	0

Miscellane TOTAL	0	0	0	0	0	0

ADMIN TOTAL	594	3,800	3,800	338	3,800	3,800

CONF/KITCH TOTAL	594	3,800	3,800	338	3,800	3,800

Grand Forks County
 DATE 10/10/08
 TIME 8:22:56

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
=====						
Fund 1000 - GENERAL FUND						
=====						
Department 4196 - CAPITAL IMPROVEMENTS						

Sub Dept 0000 - ADMINISTRATIVE						

EX60 Capital Ou						
0621.0000 Building Improvements	2,955	0	0	0	0	0
0621.0001 1st Flr County Off Bldg	0	0	0	0	0	0
0621.0002 Current Annual Improvemn	36,454	100,000	100,000	77,845	100,000	100,000
Capital Ou TOTAL :	39,409	100,000	100,000	77,845	100,000	100,000

ADMIN TOTAL :	39,409	100,000	100,000	77,845	100,000	100,000

CAP IMPROV TOTAL :	39,409	100,000	100,000	77,845	100,000	100,000

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ACCOUNT	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	06/30/08 Actual Expense	Dept. Head Requested Dept. Head	2009 COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4211 - SHERIFF						
Sub Dept 0000 - ADMINISTRATIVE						
EX10 Salaries &						
0111.0000	Elected Officials Salary	77,952	80,292	80,292	40,146	84,768
0112.0000	Regular Employee Salarie	1,340,727	1,414,036	1,414,036	711,648	1,532,776
0114.0000	Hourly Employee Salaries	41,940	45,000	45,000	18,767	15,000
0115.0000	Overtime Salaries	16,787	20,000	20,000	14,368	30,000
0118.0000	Holiday Pay	13,790	10,500	10,500	6,343	14,000
0121.0003	Bonus-Incentive Pay	9,956	15,000	15,000	6,442	15,000
Salaries & TOTAL	1,501,152	1,584,828	1,584,828	797,714	1,691,544	1,691,544
EX30 Services						
0304.0000	Animal Shelter	0	200	200	0	200
0305.0000	Certificates & Notary	0	216	216	0	216
0308.0000	Drug Enforcement	4,756	6,633	6,633	6,052	6,633
0313.0004	Expert Services	2,681	3,000	3,000	1,287	3,000
0333.0000	Building Rental	0	0	0	0	20,000
0342.0000	Prisoner Transport	20,978	25,000	25,000	9,145	25,000
0342.0001	Interstate Cmpt Probatio	5,325	6,300	6,300	0	6,300
0349.0000	Answering Service	0	0	0	0	0
0356.0000	Telephone	9,078	8,600	8,600	5,436	11,000
0382.0000	Service Agreements	3,369	5,000	5,000	2,558	5,000
0394.0000	CH/COB/Ramp Security	6,803	8,500	8,500	7,919	8,500
0638.0000	Chemical Enforcement	0	0	0	0	0
Services TOTAL	52,990	63,449	63,449	32,397	85,849	85,849
EX40 Supplies &						
0401.0000	Mailing Costs	4,708	6,000	6,000	3,515	6,000
0403.0000	Photocopying Costs	2,413	2,500	2,500	680	2,500
0403.0001	Service Agreement	7,486	7,500	7,500	4,526	7,500
0404.0000	Teletype & Supplies	0	1,200	1,200	142	1,200
0404.0001	Service Agreement	5,820	8,000	8,000	4,065	10,000
0406.0000	Specialty Supplies	0	0	0	0	0
0406.0001	Police Supplies	12,923	15,000	15,000	3,558	15,000
0411.0000	Printed Materials & Book	3,561	7,000	7,000	3,624	7,000
0412.0000	Office Supplies	5,622	4,600	4,600	1,720	4,600
0422.0000	Uniforms	0	0	0	0	0
0422.0001	Sheriff Deputies	14,319	15,000	15,000	5,692	15,000
0422.0004	Sheriff Reserves	4,729	8,000	8,000	366	8,000
0424.0000	Gas & Oil Purchases	93,340	80,000	80,000	44,786	120,000
0425.0000	Vehicle Parts & Repairs	31,452	20,000	20,000	10,955	25,000
0425.0001	Tires	5,255	6,000	6,000	1,255	6,000
0425.0002	Labor Expenses	27,303	30,000	30,000	24,352	35,000
0425.0003	Body Maintenance	2,612	3,000	3,000	1,142	3,000
0425.0004	Vehicle Costs Misc	21,250	15,000	15,000	20,781	25,000

ACCOUNT	2007	2008	2008	06/30/08	Dept. Head	2009
	Actual Expense	Adopted Budget	Amended Budget	Actual Expense	Requested Dept. Head	COMMISSION APPROVED
Fund 1000 - GENERAL FUND						
Department 4211 - SHERIFF						
Sub Dept 0000 - ADMINISTRATIVE						
0427.0000 Towing	2,111	3,000	3,000	883	3,000	3,000
0428.0001 Insurance Deductables	2,104	3,000	3,000	750	3,000	3,000
Supplies & TOTAL :	247,008	234,800	234,800	132,792	296,800	296,800
EX60 Capital Ou						
0641.0000 Furniture & Equipment	5,102	5,000	5,000	620	5,000	5,000
0641.0003 Special Operations	7,257	12,000	12,000	1,791	12,000	12,000
0641.0640 Police Equipment	43,868	31,333	31,333	1,693	50,000	50,000
0661.0000 Vehicles	78,943	123,865	151,865	127,872	80,000	80,000
Capital Ou TOTAL :	135,170	172,198	200,198	131,976	147,000	147,000
EX80 Other Oper						
0122.0000 Education & Training	4,508	10,000	10,000	2,310	10,000	10,000
0341.0000 Travel	9,256	7,000	7,000	2,496	7,000	7,000
0371.0000 Dues	1,370	1,000	1,000	475	1,000	1,000
0380.0000 Crime Prevention	2,838	3,000	3,000	2,687	3,000	3,000
0385.0000 Communications Costs	1,096	16,000	16,000	239	30,000	30,000
0385.0001 Service Agreement	12,370	16,500	16,500	5,075	16,500	16,500
0393.0000 Narcotics Dog	2,414	2,500	2,500	1,196	2,500	2,500
0405.0000 Boat Safety Program	2,628	3,000	3,000	792	3,000	3,000
0405.0001 National Night Out	0	1,000	1,000	0	1,000	1,000
0430.0000 Shooting Range-Eq-Supply	913	7,500	7,500	463	7,500	7,500
0645.0000 Law Enforcemnt Automatic	3,017	6,000	6,000	412	6,000	6,000
0907.0000 Sheriff Accts Rec(Guns)	0	0	0	0	0	0
0911.0000 Bad Debt	0	0	0	0	0	0
Other Oper TOTAL :	40,410	73,500	73,500	16,145	87,500	87,500
EX90 Miscellane						
0428.0000 Insurance Recovery Expen	1,698	9,200	9,200	2,605	9,200	9,200
0901.0000 Miscellaneous	5,186	5,000	5,000	2,571	2,500	2,500
Miscellane TOTAL :	6,884	14,200	14,200	5,176	11,700	11,700
ADMIN TOTAL :	1,983,614	2,142,975	2,170,975	1,116,200	2,320,393	2,320,393