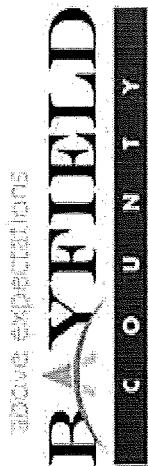


Intergovernmental 00

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General	REVENUE								
	Department 00 - General Fund								
	Taxes								
	Property								
	General Property Taxes								
41110	General Property Taxes	5,557,286.37	5,486,227.00	5,438,020.00	5,438,020.00	5,963,477.00	5,450,550.00	5,495,548.00	101
41111	Personal Property Aid	.00	.00	.00	.00	.00	.00	12,299.00	
41112	Paymt in Lieu of Taxes (70.114)	65,140.18	65,001.44	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	100
41113	Paymt in Lieu of Taxes (Xcel)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
	General Property Taxes Totals	\$5,623,426.55	\$5,552,228.44	\$5,504,020.00	\$5,504,020.00	\$6,029,477.00	\$5,516,550.00	\$5,573,847.00	101%
	Forest Cropland/Managed Forest Land Taxes								
41150	Forest Crop Taxes from District	36,891.05	63,112.79	37,000.00	40,299.00	41,000.00	41,000.00	41,000.00	111
	Forest Cropland/Managed Forest Land Taxes Totals	\$36,891.05	\$63,112.79	\$37,000.00	\$40,299.00	\$41,000.00	\$41,000.00	\$41,000.00	111%
	Property Totals	\$5,660,317.60	\$5,615,341.23	\$5,541,020.00	\$5,544,319.00	\$6,070,477.00	\$5,557,550.00	\$5,614,847.00	101%
	Sales and Use								
	General Sales and Retailers' Discount								
41222	State Tax Exempt Computer Aid	2,156.00	997.00	2,200.00	1,011.00	1,011.00	1,011.00	1,011.00	46
	General Sales and Retailers' Discount Totals	\$2,156.00	\$997.00	\$2,200.00	\$1,011.00	\$1,011.00	\$1,011.00	\$1,011.00	46%
	Sales and Use Totals	\$2,156.00	\$997.00	\$2,200.00	\$1,011.00	\$1,011.00	\$1,011.00	\$1,011.00	46%
	Interest and Penalties on Taxes								
41221	Sales Tax	1,060,363.30	1,119,347.90	1,100,000.00	1,163,223.00	1,100,000.00	1,173,049.00	1,173,049.00	107
	Interest and Penalties on Taxes Totals	\$1,060,363.30	\$1,119,347.90	\$1,100,000.00	\$1,163,223.00	\$1,100,000.00	\$1,173,049.00	\$1,173,049.00	107%
	Taxes Totals	\$6,722,836.90	\$6,735,686.13	\$6,643,220.00	\$6,708,553.00	\$7,171,488.00	\$6,731,610.00	\$6,788,907.00	102%
	Intergovmt Revenues								
	Other Federal Payments								
	Other Federal Payments								
43301	Due Co. from National Park	17,500.50	16,558.88	16,000.00	16,500.00	.00	17,000.00	17,000.00	106
	Other Federal Payments Totals	\$17,500.50	\$16,558.88	\$16,000.00	\$16,500.00	\$0.00	\$17,000.00	\$17,000.00	106%
	Other Federal Payments Totals	\$17,500.50	\$16,558.88	\$16,000.00	\$16,500.00	\$0.00	\$17,000.00	\$17,000.00	106%
	State Shared Taxes								
	Shared revenues								
43411	Shared Revenue-State	91,468.40	90,205.10	88,676.00	90,055.00	90,000.00	90,000.00	94,292.00	106
	Shared revenues Totals	\$91,468.40	\$90,205.10	\$88,676.00	\$90,055.00	\$90,000.00	\$90,000.00	\$94,292.00	106%
	State Shared Taxes Totals	\$91,468.40	\$90,205.10	\$88,676.00	\$90,055.00	\$90,000.00	\$90,000.00	\$94,292.00	106%
	State grants								
	Public Safety								
43520-001	State Aid Flood Control	1,118.40	1,117.20	1,200.00	1,100.00	1,100.00	1,100.00	1,100.00	92
	Public Safety Totals	\$1,118.40	\$1,117.20	\$1,200.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	92%

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Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019 Adopt/2018Ad opt
Fund 100 - General									
REVENUE									
Department 00 - General Fund									
Intergovmt Revenues									
State grants									
Conservation and Development									
St. Aid=FC & MFL									
43581	Conservation and Development Totals	32,955.48	32,555.99	38,166.00	38,166.00	38,166.00	38,166.00	38,166.00	100
	State grants Totals	\$32,955.48	\$32,555.99	\$38,166.00	\$38,166.00	\$38,166.00	\$38,166.00	\$38,166.00	100%
	Intergovmt Revenues Totals	\$34,073.88	\$33,673.19	\$39,366.00	\$39,266.00	\$39,266.00	\$39,266.00	\$39,266.00	100%
		\$143,042.78	\$140,437.17	\$144,042.00	\$145,821.00	\$129,266.00	\$146,266.00	\$150,558.00	105%
Misc Revenues									
Rent									
48210	Northern Lights Lease	.00	30,000.00	120,000.00	120,000.00	120,000.00	190,000.00	120,000.00	100
	Rent Totals	\$0.00	\$30,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$190,000.00	\$120,000.00	100%
Property Sales									
48302	Land Sales	76,481.18	15,594.17	.00	.00	.00	.00	.00	.00
	Property Sales Totals	\$76,481.18	\$15,594.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Other miscellaneous revenues									
48208	Rents/Leases	.00	10,000.00	.00	.00	.00	.00	.00	.00
48420	Workers Comp Insurance Premium Refunds/Dividends	50,537.00	23,271.00	44,000.00	25,941.00	35,000.00	35,000.00	35,000.00	80
48421	Insurance Dividend/Refund Liability Insurance	8,697.00	3,075.00	.00	.00	.00	.00	.00	.00
48900	All Other Revenue	505.77	8,258.67	500.00	4,060.00	.00	.00	.00	.00
48930	HRA-County Retained Funds	329,245.88	306,837.97	300,000.00	257,865.00	275,000.00	275,000.00	275,000.00	92
48932	FSA Funds Paid To County	3,963.49	1,178.10	1,000.00	747.00	1,000.00	1,000.00	1,000.00	100
	Other miscellaneous revenues Totals	\$392,949.14	\$352,620.74	\$345,500.00	\$288,613.00	\$311,000.00	\$311,000.00	\$311,000.00	90%
	Misc Revenues Totals	\$469,430.32	\$398,214.91	\$465,500.00	\$408,613.00	\$431,000.00	\$501,000.00	\$431,000.00	93%
Other Finance Sources									
Trans fr Other Funds									
Transfer from General Fund									
49201	Transfer from Other Funds	.00	365,845.40	.00	.00	.00	.00	50,000.00	+++
	Transfer from General Fund Totals	\$0.00	\$365,845.40	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	+++
	Trans fr Other Funds Totals	\$0.00	\$365,845.40	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	+++
Fund Bal Applied									
49301	Fund Balance Applied	.00	.00	2,888,149.00	.00	2,929,614.00	2,233,885.00	2,169,311.00	75
	Fund Bal Applied Totals	\$0.00	\$0.00	\$2,888,149.00	\$0.00	\$2,929,614.00	\$2,233,885.00	\$2,169,311.00	75%
Sales of Gen. Fixed Assets									
49401	Sale of Larger \$Gen Fixed Assets	1,950.00	.00	.00	.00	.00	.00	.00	.00

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Budget Year 2019



2019 Adopt/2018 Ad opt

Account	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	opt
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Fund 100 - General								
REVENUE								
Department 00 - General Fund								
Other Finance Sources								
Sales of Gen. Fixed Assets								
<i>Sales of Gen. Fixed Assets Totals</i>								
	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Other Finance Sources Totals</i>								
	\$1,950.00	\$365,845.40	\$2,888,149.00	\$2,929,614.00	\$2,233,885.00	\$2,219,311.00	\$2,219,311.00	77%
Department 00 - General Fund Totals	\$7,337,260.00	\$7,640,183.61	\$10,140,911.00	\$7,262,987.00	\$10,661,368.00	\$9,612,761.00	\$9,589,776.00	95%
REVENUE TOTALS	\$7,337,260.00	\$7,640,183.61	\$10,140,911.00	\$7,262,987.00	\$10,661,368.00	\$9,612,761.00	\$9,589,776.00	95%

EXPENSE								
Department 00 - General Fund								
State Account 51321 - Corporation Counsel								
Contractual Services								
Legal Fees								
50212	32,082.13	13,698.50	15,000.00	14,000.00	15,000.00	11,200.00	11,200.00	75
<i>Contractual Services Totals</i>								
	\$32,082.13	\$13,698.50	\$15,000.00	\$14,000.00	\$15,000.00	\$11,200.00	\$11,200.00	75%
State Account 51321 - Corporation Counsel Totals	\$32,082.13	\$13,698.50	\$15,000.00	\$14,000.00	\$15,000.00	\$11,200.00	\$11,200.00	75%

State Account 51410 - CONTINGENCY								
Supplies and Expense								
Registration Fees & Tuition								
50325	2,000.00	878.53	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
<i>Supplies and Expense Totals</i>								
	\$2,000.00	\$878.53	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
<i>Cost Allocations</i>								
50000	.00	.00	220,142.00	220,000.00	100,000.00	303,200.00	296,700.00	135
<i>COST ALLOCATION-CONTINGENCY</i>								
	\$0.00	\$0.00	\$220,142.00	\$220,000.00	\$100,000.00	\$303,200.00	\$296,700.00	135%
State Account 51410 - CONTINGENCY Totals	\$2,000.00	\$878.53	\$223,142.00	\$223,000.00	\$103,000.00	\$306,200.00	\$299,700.00	134%

State Account 51452 - Data Processing								
Contractual Services								
Contractual Services								
50290	16,050.00	16,852.00	17,200.00	22,519.00	23,200.00	17,200.00	17,200.00	100
<i>Contractual Services Totals</i>								
	\$16,050.00	\$16,852.00	\$17,200.00	\$22,519.00	\$23,200.00	\$17,200.00	\$17,200.00	100%
<i>Supplies and Expense</i>								
50310	1,232.87	1,579.95	1,300.00	500.00	500.00	.00	.00	.00
50313	830.60	701.02	.00	.00	.00	.00	.00	.00
<i>Supplies and Expense Totals</i>								
	\$2,063.47	\$2,280.97	\$1,300.00	\$500.00	\$500.00	\$0.00	\$0.00	0%
State Account 51452 - Data Processing Totals	\$18,113.47	\$19,132.97	\$18,500.00	\$23,019.00	\$23,700.00	\$17,200.00	\$17,200.00	93%

State Account 51511 - Auditing								
Contractual Services								
Professional Services								
50210	35,000.00	36,050.00	36,771.00	36,771.00	37,445.00	37,445.00	37,445.00	102
<i>Contractual Services Totals</i>								
	\$35,000.00	\$36,050.00	\$36,771.00	\$36,771.00	\$37,445.00	\$37,445.00	\$37,445.00	102%

Intergovernmental 00

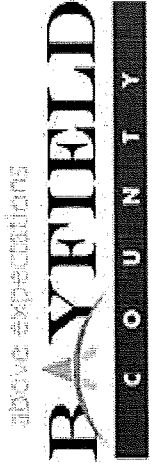
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department	00 - General Fund								
	State Account								
	51511 - Auditing Totals	\$35,000.00	\$36,050.00	\$36,771.00	\$36,771.00	\$37,445.00	\$37,445.00	\$37,445.00	102%
	State Account								
	51512 - Cost Allocation Plan								
	Contractual Services								
50210	Professional Services	5,225.00	5,225.00	5,225.00	5,225.00	5,250.00	5,250.00	5,250.00	100%
	State Account	\$5,225.00	\$5,225.00	\$5,225.00	\$5,225.00	\$5,250.00	\$5,250.00	\$5,250.00	100%
	Contractual Services Totals	\$5,225.00	\$5,225.00	\$5,225.00	\$5,225.00	\$5,250.00	\$5,250.00	\$5,250.00	100%
	State Account								
	51512 - Cost Allocation Plan Totals								
	Contractual Services								
50290	Contractual Services	8,767.99	25,905.57	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	140%
	State Account	\$8,767.99	\$25,905.57	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$35,000.00	140%
	Contractual Services Totals	\$8,767.99	\$25,905.57	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$35,000.00	140%
	State Account								
	51602 - Highway Work for County Totals								
	Legal Settlements	.00	2,500.00	.00	.00	.00	.00	.00	
	State Account	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Grants, Contributions, Indemnities and Other Totals	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
50731	Legal Settlements								
	State Account								
	51920 - Judgements & Losses								
	Grants, Contributions, Indemnities and Other								
	State Account								
	51920 - Judgements & Losses Totals								
	State Account								
	51931 - Property & Liability Insurance								
	Fixed charges								
50510	Insurance	107,549.25	83,960.73	112,000.00	81,226.00	85,000.00	85,000.00	85,000.00	76%
	State Account	\$107,549.25	\$83,960.73	\$112,000.00	\$81,226.00	\$85,000.00	\$85,000.00	\$85,000.00	76%
	Fixed charges Totals	\$107,549.25	\$83,960.73	\$112,000.00	\$81,226.00	\$85,000.00	\$85,000.00	\$85,000.00	76%
	State Account								
	51931 - Property & Liability Insurance Totals								
	State Account								
	51932 - Workmens Compensation								
	Fixed charges								
50510	Insurance	127,882.00	134,927.40	127,774.00	160,397.00	223,390.00	223,390.00	223,390.00	175%
	State Account	\$127,882.00	\$134,927.40	\$127,774.00	\$160,397.00	\$223,390.00	\$223,390.00	\$223,390.00	175%
	Fixed charges Totals	\$127,882.00	\$134,927.40	\$127,774.00	\$160,397.00	\$223,390.00	\$223,390.00	\$223,390.00	175%
	State Account								
	51932 - Workmens Compensation Totals								
	State Account								
	51933 - Deductible Expense								
	Fixed charges								
50510	Insurance	.00	25,700.98	10,000.00	30,373.00	25,000.00	25,000.00	25,000.00	250%
	State Account	\$0.00	\$25,700.98	\$10,000.00	\$30,373.00	\$25,000.00	\$25,000.00	\$25,000.00	250%
	Fixed charges Totals	\$0.00	\$25,700.98	\$10,000.00	\$30,373.00	\$25,000.00	\$25,000.00	\$25,000.00	250%
	State Account								
	51933 - Deductible Expense Totals								
	State Account								
	51934 - Flexible Benefits Admin Charge								
	Fixed charges								
50510	Insurance	10,813.80	11,599.95	11,000.00	11,000.00	11,000.00	10,000.00	10,000.00	91%

Intergovernmental 00

Budget Year 2019



2019 Adopt/2018 Ad opt

2019 County Board 2019 Administrator 2019 Department 2018 Estimated Amount 2018 Adopted Budget 2017 Actual Amount 2016 Actual Amount

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019 Adopt/2018 Ad opt
Fund 100 - General	EXPENSE								
Department	00 - General Fund								
State Account	51934 - Flexible Benefits Admin Charge								
Fixed charges	State Account 51934 - Flexible Benefits Admin Charge	\$10,813.80	\$11,599.95	\$11,000.00	\$11,000.00	\$11,000.00	\$10,000.00	\$10,000.00	91%
	Charge Totals	\$10,813.80	\$11,599.95	\$11,000.00	\$11,000.00	\$11,000.00	\$10,000.00	\$10,000.00	91%
State Account	51935 - Boiler Insurance								
Fixed charges	State Account 51935 - Boiler Insurance	1,407.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00	100
50510	Insurance	\$1,407.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	100%
	Charge Totals	\$1,407.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	\$1,355.00	100%
State Account	51999 - Unclassified Expenses								
Personal Services	State Account 51999 - Unclassified Expenses	2,423.78	2,069.90	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	100
50191	Administrative Expenses	\$2,423.78	\$2,069.90	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	100%
	Personal Services Totals								
Fixed charges	Fixed charges	.00	25.69	.00	.00	.00	.00	.00	
50593	PENALTIES	50.00	50.00	.00	50.00	.00	.00	.00	
50997	Unclassified Expense	\$50.00	\$75.69	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	+++
	Fixed charges Totals	\$2,473.78	\$2,145.59	\$2,200.00	\$2,250.00	\$2,200.00	\$2,200.00	\$2,200.00	100%
State Account	51999 - Unclassified Expenses Totals								
State Account	53319 - County Bridge Aid to Towns								
Grants, Contributions, Indemnities and Other	State Account 53319 - County Bridge Aid to Towns	84,358.38	44,289.00	70,000.00	70,000.00	19,500.00	31,160.00	79,285.00	113
50790	Other Grants-Contrib-Indemnities	\$84,358.38	\$44,289.00	\$70,000.00	\$70,000.00	\$19,500.00	\$31,160.00	\$79,285.00	113%
	Grants, Contributions, Indemnities and Other Totals	\$84,358.38	\$44,289.00	\$70,000.00	\$70,000.00	\$19,500.00	\$31,160.00	\$79,285.00	113%
State Account	53319 - County Bridge Aid to Towns Totals								
State Account	53511 - Airport Funds								
Grants, Contributions, Indemnities and Other	State Account 53511 - Airport Funds	17,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	100
50720	Grants & Donations/Other Inst.	\$17,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	100%
	Grants, Contributions, Indemnities and Other Totals	\$17,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	100%
State Account	53521 - Public Transportation								
Grants, Contributions, Indemnities and Other	State Account 53521 - Public Transportation	7,750.00	7,750.00	7,750.00	7,750.00	12,750.00	12,750.00	12,750.00	165
50720	Grants & Donations/Other Inst.	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$12,750.00	\$12,750.00	\$12,750.00	165%
	Grants, Contributions, Indemnities and Other Totals	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$12,750.00	\$12,750.00	\$12,750.00	165%
State Account	53521 - Public Transportation Totals								

Intergovernmental 00

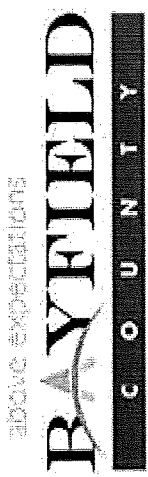
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019 Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 00 - General Fund									
State Account 53631 - Operation Clean Sweep									
Grants, Contributions, Indemnities and Other									
Grants & Donations/Other Inst.									
50720		8,440.00	8,440.00	8,440.00	8,440.00	8,440.00	8,440.00	8,440.00	100
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	100%
	<i>Grants & Donations/Other Inst.</i>	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	100%
State Account 53631 - Operation Clean Sweep									
State Account 53632 - Tire Cleanup									
Contractual Services									
Special Services									
50250		.00	.00	.00	.00	20,000.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	+++
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	+++
State Account 53632 - Tire Cleanup									
State Account 55111 - Northern Waters Library									
Grants, Contributions, Indemnities and Other									
Grants & Donations/Other Inst.									
50720		36,114.00	36,475.00	36,840.00	36,839.00	37,208.00	37,208.00	37,208.00	101
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$36,114.00	\$36,475.00	\$36,840.00	\$36,839.00	\$37,208.00	\$37,208.00	\$37,208.00	101%
	<i>Grants & Donations/Other Inst.</i>	\$36,114.00	\$36,475.00	\$36,840.00	\$36,839.00	\$37,208.00	\$37,208.00	\$37,208.00	101%
State Account 55111 - Northern Waters Library									
Totals									
State Account 55112 - Library Commission									
Contractual Services									
Special Services									
50250		111,944.00	116,923.00	103,892.00	103,892.00	113,422.00	113,422.00	113,422.00	109
	<i>Contractual Services Totals</i>	\$111,944.00	\$116,923.00	\$103,892.00	\$103,892.00	\$113,422.00	\$113,422.00	\$113,422.00	109%
Grants, Contributions, Indemnities and Other									
Grants & Donations/Other Inst.									
50720		208,248.78	225,990.98	202,427.00	202,427.00	268,356.00	200,093.00	200,093.00	99
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$208,248.78	\$225,990.98	\$202,427.00	\$202,427.00	\$268,356.00	\$200,093.00	\$200,093.00	99%
	<i>Grants & Donations/Other Inst.</i>	\$320,192.78	\$342,913.98	\$306,319.00	\$306,319.00	\$381,778.00	\$313,515.00	\$313,515.00	102%
State Account 55112 - Library Commission									
State Account 55113 - Superior Days									
Contractual Services									
Special Services									
50720		2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,500.00	1,500.00	75
	<i>Contractual Services Totals</i>	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$1,500.00	\$1,500.00	75%
	<i>Contractual Services Totals</i>	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$1,500.00	\$1,500.00	75%
Grants, Contributions, Indemnities and Other									
Grants & Donations/Other Inst.									
50720		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	100
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	100%
	<i>Grants & Donations/Other Inst.</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	100%
State Account 55121 - NGL Visitors Center									
Contractual Services									
Special Services									
50720		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	100
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	100%
	<i>Grants & Donations/Other Inst.</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	100%
State Account 55121 - NGL Visitors Center									
Totals									

Intergovernmental 00

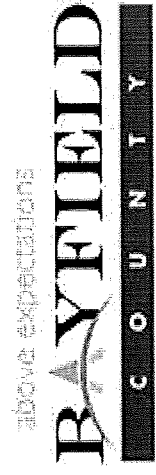
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 00 - General Fund									
State Account 55122 - Historical Society									
Grants, Contributions, Indemnities and Other									
50720	Grants & Donations/Other Inst.	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100
	Grants, Contributions, Indemnities and Other Totals	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
	State Account 55122 - Historical Society Totals	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
State Account 56150 - Barnes/Drummond/Murray Dams									
Grants, Contributions, Indemnities and Other									
50790	Other Grants-Contrib-Indemnities	2,612.00	2,691.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
	Grants, Contributions, Indemnities and Other Totals	\$2,612.00	\$2,691.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State Account 56150 - Barnes/Drummond/Murray Dams Totals	\$2,612.00	\$2,691.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
State Account 56250 - Tri County Corridor									
Grants, Contributions, Indemnities and Other									
50790	Other Grants-Contrib-Indemnities	5,143.00	5,143.00	5,143.00	5,143.00	5,143.00	5,143.00	5,143.00	100
	Grants, Contributions, Indemnities and Other Totals	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	100%
	State Account 56250 - Tri County Corridor Totals	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	\$5,143.00	100%
State Account 56350 - Regional Planning Commission									
Contractual Services									
50290	Contractual Services	23,216.00	26,646.00	26,646.00	26,404.00	26,043.00	26,043.00	26,043.00	98
	Contractual Services Totals	\$23,216.00	\$26,646.00	\$26,646.00	\$26,404.00	\$26,043.00	\$26,043.00	\$26,043.00	98%
	State Account 56350 - Regional Planning Commission Totals	\$23,216.00	\$26,646.00	\$26,646.00	\$26,404.00	\$26,043.00	\$26,043.00	\$26,043.00	98%
State Account 56703 - Economic Development									
Contractual Services									
50252	Purchase of Land=NL	.00	392,972.73	.00	.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$392,972.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56703 - Economic Development									
Grants, Contributions, Indemnities and Other									
50720	Grants & Donations/Other Inst.	69,500.00	74,500.00	79,500.00	79,500.00	83,450.00	83,450.00	79,500.00	100
	Grants, Contributions, Indemnities and Other Totals	\$69,500.00	\$74,500.00	\$79,500.00	\$79,500.00	\$83,450.00	\$83,450.00	\$79,500.00	100%
	State Account 56703 - Economic Development Totals	\$69,500.00	\$74,500.00	\$79,500.00	\$79,500.00	\$83,450.00	\$83,450.00	\$79,500.00	100%
State Account 59235 - Transfer to Fund 235									
Fixed charges									
50998	Other	.00	91,894.83	.00	.00	.00	.00	.00	+++
	Fixed charges Totals	\$0.00	\$91,894.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 59235 - Transfer to Fund 235 Totals	\$0.00	\$91,894.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Intergovernmental 00

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019 Adopt/2018Ad opt
Fund 100 - General	EXPENSE								
Department 00 - General Fund	State Account 59430 - Transfer to CIP								
Capital Outlay	Capital Improvements	1,018,581.00	1,142,652.00	1,083,137.00	1,083,137.00	1,449,013.00	859,385.00	815,003.00	75
	State Account 59430 - Transfer to CIP	\$1,018,581.00	\$1,142,652.00	\$1,083,137.00	\$1,083,137.00	\$1,449,013.00	\$859,385.00	\$815,003.00	75%
	Capital Outlay Totals	\$1,018,581.00	\$1,142,652.00	\$1,083,137.00	\$1,083,137.00	\$1,449,013.00	\$859,385.00	\$815,003.00	75%
State Account 59710 - Transfer to 710 Fund	Fixed charges								
Other	Other	1,078,291.00	2,137,019.00	1,500,000.00	1,500,000.00	1,808,736.00	1,500,000.00	1,500,000.00	100
	State Account 59710 - Transfer to 710 Fund	\$1,078,291.00	\$2,137,019.00	\$1,500,000.00	\$1,500,000.00	\$1,808,736.00	\$1,500,000.00	\$1,500,000.00	100%
	Fixed charges Totals	\$1,078,291.00	\$2,137,019.00	\$1,500,000.00	\$1,500,000.00	\$1,808,736.00	\$1,500,000.00	\$1,500,000.00	100%
Department 00 - General Fund	EXPENSE TOTALS	\$3,034,512.58	\$4,705,466.76	\$3,744,742.00	\$3,769,148.00	\$4,452,401.00	\$3,668,834.00	\$3,662,127.00	98%
	EXPENSE TOTALS	\$3,034,512.58	\$4,705,466.76	\$3,744,742.00	\$3,769,148.00	\$4,452,401.00	\$3,668,834.00	\$3,662,127.00	98%
Fund 100 - General	Net Grand Totals	\$4,302,747.42	\$2,934,716.85	\$6,396,169.00	\$3,493,839.00	\$6,208,967.00	\$5,943,927.00	\$5,927,649.00	93%
	REVENUE TOTALS	\$7,337,260.00	\$7,640,183.61	\$10,140,911.00	\$7,262,987.00	\$10,661,368.00	\$9,612,761.00	\$9,589,776.00	95%
	EXPENSE TOTALS	\$3,034,512.58	\$4,705,466.76	\$3,744,742.00	\$3,769,148.00	\$4,452,401.00	\$3,668,834.00	\$3,662,127.00	98%
Fund 100 - General	Net Grand Totals	\$4,302,747.42	\$2,934,716.85	\$6,396,169.00	\$3,493,839.00	\$6,208,967.00	\$5,943,927.00	\$5,927,649.00	93%
	REVENUE GRAND TOTALS	\$7,337,260.00	\$7,640,183.61	\$10,140,911.00	\$7,262,987.00	\$10,661,368.00	\$9,612,761.00	\$9,589,776.00	95%
	EXPENSE GRAND TOTALS	\$3,034,512.58	\$4,705,466.76	\$3,744,742.00	\$3,769,148.00	\$4,452,401.00	\$3,668,834.00	\$3,662,127.00	98%
	Net Grand Totals	\$4,302,747.42	\$2,934,716.85	\$6,396,169.00	\$3,493,839.00	\$6,208,967.00	\$5,943,927.00	\$5,927,649.00	93%

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