

DAKOTA
CURRENT EXPENDITURES FOR APRIL 30, 2024
SUMMARY REPORT

		Budget Adopted	Expenditures	Year-to-date Expenditures	Budget Remaining	Percent Used

601-00	COUNTY COMMISSIONERS	194,269.93	28,218.22	166,439.43	27,830.50	86%
602-00	COUNTY CLERK	217,745.43	33,118.32	188,718.32	29,027.11	87%
603-00	COUNTY TREASURER	470,529.93	72,643.02	411,601.51	58,928.42	87%
604-00	REGISTER OF DEEDS	60,401.27	9,166.30	53,276.48	7,124.79	88%
605-00	ASSESSOR	537,350.30	78,353.28	362,948.93	174,401.37	68%
607-00	ELECTION COMMISSIONER	45,535.00	14,302.04	15,295.40	30,239.60	34%
608-00	PLANNING & ZONING	25,364.60	3,846.92	20,921.34	4,443.26	82%
610-00	DATA PROCESSING DEPARTMENT	143,042.00	14,231.18	113,779.17	29,262.83	80%
621-00	CLERK OF DISTRICT COURT	160,760.58	26,999.94	140,618.83	20,141.75	87%
622-00	COUNTY COURT SYSTEM	22,710.76	1,143.10	11,478.45	11,232.31	51%
624-00	DISTRICT JUDGE	6,100.00	703.50	2,848.04	3,251.96	47%
625-00	PUBLIC DEFENDER	264,642.11	31,643.22	170,383.72	94,258.39	64%
629-00	LEGAL SERVICES	289,650.00	32,392.72	239,191.25	50,458.75	83%
631-00	CHILD SUPPORT	58,429.85	8,394.64	49,024.32	9,405.53	84%
636-00	ECONOMIC DEVELOPMENT	.00	.00	.00	.00	0%
641-00	BUILDING & GROUND	220,780.48	30,974.78	167,949.78	52,830.70	76%
645-00	COOPERATIVE EXTENSION AGENT	87,154.12	13,773.84	75,259.30	11,894.82	86%
651-00	COUNTY SHERIFF	2,223,944.91	301,416.98	1,818,299.07	405,645.84	82%
652-00	COUNTY ATTORNEY	558,318.86	84,666.04	458,080.84	100,238.02	82%
653-00	COMMUNICATIONS CENTER	614,400.00	100,022.50	493,934.62	120,465.38	80%
668-00	LAW ENFORCEMENT GRANT	50,000.00	30,000.00	32,169.45	17,830.55	64%
671-00	COUNTY JAIL	3,357,468.29	454,712.72	2,688,233.14	669,235.15	80%
675-00	DISTRICT PROBATION OFFICE	57,000.00	28,039.02	70,097.49	13,097.49	123%
693-00	EMERGENCY MANAGEMENT	91,888.54	12,230.26	76,588.37	15,300.17	83%
701-00	HIGHWAY SUPERINTENDENT	82,327.74	12,274.56	72,454.58	9,873.16	88%
702-00	COUNTY SURVEYOR	15,000.00	.00	6,395.00	8,605.00	43%
733-00	NOXIOUS WEED CONTROL	37,847.50	.00	4,108.16	33,739.34	11%
753-00	COUNTY HEALTH DEPARTMENT	330,513.03	44,272.58	264,702.65	65,810.38	80%
803-00	VETERAN'S SERVICE OFFICE	103,251.81	12,030.86	73,779.67	29,472.14	71%
839-00	VICTIMS ASSISTANCE	10,000.00	.00	.00	10,000.00	0%
860-00	COUNTY LAW LIBRARY	4,600.00	1,534.00	4,526.00	74.00	98%
970-00	MISCELLANEOUS GENERAL	1,643,247.50	58,534.22	432,275.14	1,210,972.36	26%
971-00	MISCELLANEOUS - FLOODING	.00	.00	.00	.00	0%
990-00	INTER FUND TRANSFERS	1,055,052.89	27,773.12	251,334.18	803,718.71	24%

0100	GENERAL	13,039,327.43	1,567,411.88	8,936,712.63	4,102,614.80	69%

0300	ROAD	2,230,788.36	289,142.94	1,597,412.75	633,375.61	72%

0302	HARD SURFACING FUND	21,524.14	.00	11,900.00	9,624.14	55%

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0600	FEDERAL AID - ROADS	588,851.81	.00	.00	588,851.81	0%
0650	HIGHWAY BRIDGE BUYBACK PROGRAM FUND	410,285.27	.00	.00	410,285.27	0%
0802	ROAD & BRIDGE IMPROVEMENT	568,954.28	27,773.12	200,857.28	368,097.00	35%
0990	VISITOR'S PROMOTION FUND	275,000.00	37,941.90	252,525.20	22,474.80	92%
1150	REG DEEDS PRESERVATN & MODERNIZATON	21,351.78	1,703.72	9,100.46	12,251.32	43%
1275	INSURANCE FUND	2,706,369.00	402,275.60	1,702,412.39	1,003,956.61	63%
2350	S.T.O.P. FUND	8,191.91	.00	.00	8,191.91	0%
2360	COUNTY DRUG LAW ENFORCEMENT	10,000.00	.00	.00	10,000.00	0%
2410	FEDERAL FORFEITURE FUND	15,000.00	.00	.00	15,000.00	0%
2501	CESF GRANT	.00	.00	.00	.00	0%
2502	HEALTH PLANNING GRANT FUND	133,051.33	24,828.78	70,932.37	62,118.96	53%
2503	HEALTH DISPARITY	60,461.41	.00	124.34	60,337.07	0%

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2504	HEALTH DEPT PROGRAM GRANTS	269,793.15	13,220.10	87,677.39	182,115.76	32%
2505	L E EQUIPMENT GRANT FUND	10,000.00	.00	.00	10,000.00	0%
2506	CRIME COMMISSION ENHANCEMENT FUND	.00	.00	.00	.00	0%
2507	JUVENILE SERVICES AID FUND (LB561)	81,518.98	8,929.52	63,427.60	18,091.38	78%
2508	DCHD COVID 19 ACTIVITIES	71,713.94	2,325.54	14,135.31	57,578.63	20%
2580	COVID AMERICAN RESCUE PLAN	2,418,208.98	1,052.62	758,718.00	1,659,490.98	31%
2700	INHERITANCE TAX	1,814,160.87	50,000.00	60,000.00	1,754,160.87	3%
2750	SINKING FUND	50,000.00	.00	.00	50,000.00	0%
2910	E-911 EMERGENCY MANAGEMENT 705-00 PUBLIC SAFETY SALES TAX	66,572.71 12,331,797.92	14,131.12 950,207.78	37,999.21 5,264,357.50	28,573.50 7,067,440.42	57% 43%
2960	PUBLIC SAFETY SALES TAX 821-00 HUNT MEMORIAL FUND	500,000.00 .00	76,882.82 .00	397,135.20 .00	102,864.80 .00	79% 0%
2990	HUNT MEMORIAL FUND	.00	.00	.00	.00	0%
3300	JAIL BOND FUND	452.50	.00	452.50	.00	100%

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3301	JAIL TAX BONDS CLOSED	.00	.00	.00	.00	0%

4010	HANDICAPPED ACCESSIBILITY CLOSED	.00	.00	.00	.00	0%

4200	JAIL CORRECTIONAL COMPLEX FUND	.00	.00	.00	.00	0%

	GRAND TOTAL	25,371,577.85	2,517,619.66	14,201,522.63	11,170,055.22	56%