

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2023 - 2024

2210 PARKS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
460402	GENERAL PARKS										
800	OTHER OBJECTS					12,005	0%	12,005		12,005	100%
	Account:					12,005	0%	12,005	0	12,005	100%
	Fund:					12,005	0%	12,005	0	12,005	100%

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2320 ECONOMIC DEVELOPMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
470300 ECONOMIC DEVELOPMENT SERVICES											
300	PURCHASED SERVICES					2,654	0%	2,732		2,732	103%
	Account:					2,654	0%	2,732	0	2,732	103%
	Fund:					2,654	0%	2,732	0	2,732	103%

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2384 RUMSEY MTN

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
411200	COUNTY BUILDING										
200	SUPPLIES	6,607	5,598	5,869		11,000	0%	5,000		5,000	45%
340	UTILITY	3,896	4,499	2,933	6,425	7,000	92%	11,032		11,032	158%
900	CAPITAL OUTLAY					11,666	0%			0	0%
	Account:	10,503	10,097	8,802	6,425	29,666	22%	16,032	0	16,032	54%
	Fund:	10,503	10,097	8,802	6,425	29,666	22%	16,032	0	16,032	54%

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2390 DRUG FORFEITURE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440530 DRUG FORFEITURE ADMINISTRATION											
390	OTHER PURCHASED SERVICES/	4,000	4,000			5,466	0%	3,966		3,966	73%
391	DRUG FORFEITURE 24/7	594	209	219		0	0%			0	0%
	Account:	4,594	4,209	219		5,466	0%	3,966	0	3,966	73%
	Fund:	4,594	4,209	219		5,466	0%	3,966	0	3,966	73%

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2393 RECORDS PRESERVATION

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
410900 RECORDS PRESERVATION											
200	SUPPLIES	51	405	7,859	171	12,194	1%	18,748		18,748	154%
350	PROFESSIONAL SERVICES		1,044	406	408	10,000	4%	5,000		5,000	50%
	Account:	51	1,449	8,265	579	22,194	3%	23,748	0	23,748	107%
	Fund:	51	1,449	8,265	579	22,194	3%	23,748	0	23,748	107%

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2399 FLINT CREEK PROJECT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431350 BUILDINGS & GROUNDS											
100	SALARIES	5,198	2,765	3,227	5,432	10,224	53%	10,979		10,979	107%
140	FICA	397	212	247	416	783	53%	840		840	107%
141	UE	18	10	15	23	47	49%	38		38	81%
142	WC	261	47	46	70	131	53%	169		169	129%
143	RETIREMENT	22			119	48	248%	996		996	2075%
200	SUPPLIES	563	2,818	791	51	1,500	3%	3,000		3,000	200%
340	UTILITY	1,866	1,643	1,356	1,559	2,000	78%	2,000		2,000	100%
350	PROFESSIONAL SERVICES	51,859	41,238	94,213	109,881	113,801	97%	50,000		50,000	44%
366	BLDG/GRNDS MAINT & REPAIR	11,020	53,854	3,780	19,139	8,156	235%	20,000		20,000	245%
370	TRAVEL	98				0	0%			0	0%
510	INSURANCE PREMIUMS	27,316	34,691	41,283	48,858	48,858	100%	47,475		47,475	97%
	Account:	98,618	137,278	144,958	185,548	185,548	100%	135,497	0	135,497	73%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	57,000				0	0%			0	0%
	Account:	57,000				0	***%	0	0	0	0%
	Fund:	155,618	137,278	144,958	185,548	185,548	100%	135,497	0	135,497	73%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
2500 SOLID WASTE											
430800 GARBAGE AND JUNK VEHICLE											
100	SALARIES	102,071	100,430	103,756	111,528	112,599	99%	120,810		120,810	107%
110	ADMIN ASSISTANT SALARY	14,184	13,905	14,899	15,588	16,006	97%	19,898		19,898	124%
140	FICA	8,835	8,677	8,909	9,421	9,839	96%	10,764		10,764	109%
141	UE	404	407	530	558	576	97%	490		490	85%
142	WC	7,719	6,630	5,926	5,490	6,621	83%	6,774		6,774	102%
143	RETIREMENT	10,284	10,476	10,739	11,352	13,045	87%	14,270		14,270	109%
144	INSURANCE	43,745	43,749	43,778	44,099	44,608	99%	49,136		49,136	110%
200	SUPPLIES	8,359	2,742	4,852	6,266	8,000	78%	10,000		10,000	125%
340	UTILITY	9,901	10,492	10,912	13,189	12,000	110%	13,000		13,000	108%
350	PROFESSIONAL SERVICES				1,100	0	***%	2,000		2,000	****%
360	REPAIRS & MAINTENANCE	6,072	1,810	5,928	45,354	35,757	127%	30,000		30,000	84%
370	TRAVEL	774	620	942	1,591	1,000	159%	3,000		3,000	300%
390	OTHER PURCHASED SERVICES/	201,153	185,197	213,263	215,516	220,000	98%	220,000		220,000	100%
400	CONSTRUCTION/SUBSIDY		-30			0	0%			0	0%
540	REFUNDS		1,000	540		1,000	0%	1,000		1,000	100%
	Account:	413,501	386,105	424,974	481,052	481,051	100%	501,142	0	501,142	104%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	15,000				0	0%			0	0%
	Account:	15,000				0	***%	0	0	0	0%
	Fund:	428,501	386,105	424,974	481,052	481,051	100%	501,142	0	501,142	104%
											%
	<del>Grand Total:</del>	<del>428,501</del>	<del>386,105</del>	<del>424,974</del>	<del>481,052</del>	<del>481,051</del>		<del>501,142</del>	<del>0</del>	<del>501,142</del>	

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2820 GAS TAX APPORTIONMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
430245	GAS TAX CULVERT SUPPLIES										
368	ROADS AND STREETS					30,000	0%	30,000		30,000	100%
	Account:					30,000	0%	30,000	0	30,000	100%
430247	GAS TAX GRAVEL & OIL										
368	ROADS AND STREETS	50,025	241,630	56,854		62,340	0%	197,317		197,317	317%
390	OTHER PURCHASED SERVICES/			164,520	70,938	70,989	100%	78,820		78,820	111%
	Account:	50,025	241,630	221,374	70,938	133,329	53%	276,137	0	276,137	207%
	Fund:	50,025	241,630	221,374	70,938	163,329	43%	306,137	0	306,137	187%



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2830 JUNK VEHICLE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
430800	GARBAGE AND JUNK VEHICLE										
100	SALARIES	4,784	4,869	4,925	6,263	5,437	115%	2,400		2,400	44%
140	FICA	366	372	377	387	415	93%			0	0%
141	UE	17	17	22	23	24	96%			0	0%
142	WC	362	332	292	262	282	93%			0	0%
200	SUPPLIES				368	2,000	18%	900		900	45%
350	PROFESSIONAL SERVICES	400	1,250	1,300	5,852	4,500	130%	11,203		11,203	249%
370	TRAVEL				57	4,000	1%	500		500	13%
900	CAPITAL OUTLAY	15,000				0	0%			0	0%
	Account:	20,929	6,840	6,916	13,212	16,658	79%	15,003	0	15,003	90%
-----											
521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT	6,525	13,030	13,512	10,701	7,256	147%	10,991		10,991	151%
	Account:	6,525	13,030	13,512	10,701	7,256	147%	10,991	0	10,991	151%
	Fund:	27,454	19,870	20,428	23,913	23,914	100%	25,994	0	25,994	109%

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2838 MIDDLE FORK

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431100	WEED CONTROL										
200	SUPPLIES	1,254	1,532	3,567	2,666	3,940	68%	23,402		23,402	594%
	Account:	1,254	1,532	3,567	2,666	3,940	68%	23,402	0	23,402	594%
	Fund:	1,254	1,532	3,567	2,666	3,940	68%	23,402	0	23,402	594%

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2839 UPPER ROCK CREEK

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431100 WEED CONTROL											
200 SUPPLIES						11,000	0%	11,000		11,000	100%
	Account:					11,000	0%	11,000	0	11,000	100%
	Fund:					11,000	0%	11,000	0	11,000	100%

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2840 WEED GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	7,500	9,285	7,500	7,500	7,500	100%	7,500		7,500	100%
	Account:	7,500	9,285	7,500	7,500	7,500	100%	7,500	0	7,500	100%
	Fund:	7,500	9,285	7,500	7,500	7,500	100%	7,500	0	7,500	100%

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2846 DOUGLAS WEED DISTRICT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431100	WEED CONTROL										
200	SUPPLIES	18,617	7,529	23,886	3,089	3,114	99%	18,169		18,169	583%
	Account:	18,617	7,529	23,886	3,089	3,114	99%	18,169	0	18,169	583%
	Fund:	18,617	7,529	23,886	3,089	3,114	99%	18,169	0	18,169	583%

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2847 LOWER ROCK CREEK

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431100	WEED CONTROL										
200	SUPPLIES					10,000	0%	10,000		10,000	100%
	Account:					10,000	0%	10,000	0	10,000	100%
	Fund:					10,000	0%	10,000	0	10,000	100%

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2848 UPPER VALLEY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431100	WEED CONTROL										
200	SUPPLIES	3,173	6,108	13,094	7,302	7,610	96%	38,703		38,703	509%
	Account:	3,173	6,108	13,094	7,302	7,610	96%	38,703	0	38,703	509%
	Fund:	3,173	6,108	13,094	7,302	7,610	96%	38,703	0	38,703	509%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
2850 911 EMERGENCY											
420160 COMMUNICATIONS											
100	SALARIES	25,000	25,000	25,000	15,000	40,000	38%	15,000		15,000	38%
200	SUPPLIES	10,770	10,022	11,193	6,788	15,000	45%	7,000		7,000	47%
340	UTILITY	6,261	5,180	6,019	5,685	7,000	81%	6,000		6,000	86%
380	TRAINING SERVICES	1,137	3,886	2,133	936	5,000	19%	2,000		2,000	40%
390	OTHER PURCHASED SERVICES/	68,941	113,093	132,179	158,201	160,939	98%	105,000		105,000	65%
	Account:	112,109	157,181	176,524	186,610	227,939	82%	135,000	0	135,000	59%
420161 CAD MT911 GRANT-2019-023											
900	CAPITAL OUTLAY	188,161	47,549			0	0%			0	0%
	Account:	188,161	47,549			0	***%	0	0	0	0%
	Fund:	300,270	204,730	176,524	186,610	227,939	82%	135,000	0	135,000	59%
											%
	<del>Grand Total:</del>	<del>300,270</del>	<del>204,730</del>	<del>176,524</del>	<del>186,610</del>	<del>227,939</del>		<del>135,000</del>	<del>0</del>	<del>135,000</del>	



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2859 COUNTY LAND INFORMATION FEE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
411060	CO LAND USE PLAN										
200	SUPPLIES	438	995	846	994	14,426	7%	15,249		15,249	106%
	Account:	438	995	846	994	14,426	7%	15,249	0	15,249	106%
	Fund:	438	995	846	994	14,426	7%	15,249	0	15,249	106%

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2860 PLANNING COAL TAX

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	4,062	4,148	4,199	4,413	4,413	100%	4,512		4,512	102%
	Account:	4,062	4,148	4,199	4,413	4,413	100%	4,512	0	4,512	102%
	Fund:	4,062	4,148	4,199	4,413	4,413	100%	4,512	0	4,512	102%

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2865 DNRC/RPG

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
480101	FMAC										
200	SUPPLIES		397			0	0%			0	0%
	Account:		397			0	***%	0	0	0	0%
480212	FLINT CREEK RRG 20-1726										
795	RPG GRANT FLINT CREEK DAM	165,224	16,775			0	0%			0	0%
	Account:	165,224	16,775			0	***%	0	0	0	0%
480213	FLINT CREEK RPG-22-0741A										
350	PROFESSIONAL SERVICES				9,262	15,000	62%	5,738		5,738	38%
	Account:				9,262	15,000	62%	5,738	0	5,738	38%
	Fund:	165,621	16,775		9,262	15,000	62%	5,738	0	5,738	38%

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2870 CRIME CONTROL GRANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
420140	CRIME CONTROL										
100	SALARIES			14,928	15,667	15,668	100%			0	0%
140	FICA			1,142	1,199	1,199	100%			0	0%
141	UE			67	69	71	97%			0	0%
142	WC			101	94	94	100%			0	0%
143	RETIREMENT			1,324	1,407	1,406	100%			0	0%
200	SUPPLIES			1,717	1,510	1,688	89%	5,396		5,396	320%
340	UTILITY			1,201	1,039	1,200	87%			0	0%
370	TRAVEL			3,460	1,152	3,000	38%			0	0%
	Account:			23,940	22,137	24,326	91%	5,396	0	5,396	22%
	Fund:			23,940	22,137	24,326	91%	5,396	0	5,396	22%

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2896 METAL MINE RESERVE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
480001	METAL MINE										
	796 CONTRIBUTIONS				1,400	1,400	100%	1,400		1,400	100%
	Account:				1,400	1,400	100%	1,400	0	1,400	100%
521000	INTERFUND OPER TRANSFERS OUT										
	820 OPERATING TRANSFERS OUT					10,247	0%			0	0%
	Account:					10,247	0%	0	0	0	0%
	Fund:				1,400	11,647	12%	1,400	0	1,400	12%

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2900 PILT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
431700	TELEVISION										
796	CONTRIBUTIONS						0 0%	50,000		50,000	*****%
	Account:						0 ***%	50,000	0	50,000	*****%
-----											
510300	UNALLOCATED COSTS										
800	OTHER OBJECTS		31,000		168,898	1,525,348	11%	1,363,947		1,363,947	89%
	Account:		31,000		168,898	1,525,348	11%	1,363,947	0	1,363,947	89%
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521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT	30,859	301,769	672,121	175,291	175,291	100%	376,320		376,320	215%
	Account:	30,859	301,769	672,121	175,291	175,291	100%	376,320	0	376,320	215%
	Fund:	30,859	332,769	672,121	344,189	1,700,639	20%	1,790,267	0	1,790,267	105%

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2902 FOREST RESERVE TITLE III(old)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget	
-----												
420000	TITLE III PUBLIC SAFETY					958	75,991	1%	77,576		77,576	102%
	800 OTHER OBJECTS					958	75,991	1%	77,576	0	77,576	102%
	Account:					958	75,991	1%	77,576	0	77,576	102%
	Fund:					958	75,991	1%	77,576	0	77,576	102%

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2903 2009 FOREST RESERVE TITLE III(new)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
420000	TITLE III PUBLIC SAFETY										
100	SALARIES					1,000	0%	10,000	_____	10,000	1000%
200	SUPPLIES					6,428	0%	8,301	_____	8,301	129%
350	PROFESSIONAL SERVICES			817		1,000	0%	1,000	_____	1,000	100%
360	REPAIRS & MAINTENANCE					140,000	0%	140,000	_____	140,000	100%
370	TRAVEL					10,000	0%	10,000	_____	10,000	100%
932	BRIDGE & TUNNEL IMPROVEME					200,000	0%	160,000	_____	160,000	80%
940	VEHICLES/MACHINERY/EQUIPM			38,718	127	100,000	0%	100,000	_____	100,000	100%
	Account:			39,535	127	458,428	0%	429,301	0	429,301	94%
-----											
510300	UNALLOCATED COSTS										
730	FOREST RESERVE DONATIONS					20,000	0%	20,000	_____	20,000	100%
790	FOREST RESERVE SEARCH & R	670				8,000	0%	8,000	_____	8,000	100%
	Account:	670				28,000	0%	28,000	0	28,000	100%
	Fund:	670		39,535	127	486,428	0%	457,301	0	457,301	94%
											%



GRANITE COUNTY  
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2960 DISASTER (LEVIED)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
420700	USDOT HAZ MATERIALS (HMEP)										
200	SUPPLIES	-60	13			0	0%			0	0%
	Account:	-60	13			0	***%	0	0	0	0%
521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT					63,052	0%	63,052		63,052	100%
	Account:					63,052	0%	63,052	0	63,052	100%
	Fund:	-60	13			63,052	0%	63,052	0	63,052	100%

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2967 PHEP/PUBLIC HEALTH

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440000 HEALTH ADMINISTRATION											
200	SUPPLIES			12,585	3,912	10,914	36%	7,000		7,000	64%
350	PROFESSIONAL SERVICES	35,373	48,652	13,104	10,319	13,760	75%	15,686		15,686	114%
370	TRAVEL			941	903	4,000	23%	3,000		3,000	75%
	Account:	35,373	48,652	26,630	15,134	28,674	53%	25,686	0	25,686	90%
	Fund:	35,373	48,652	26,630	15,134	28,674	53%	25,686	0	25,686	90%

GRANITE COUNTY  
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2973 MCH

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
440170 MCH ADMINISTRATION											
200 SUPPLIES			671	1,280	616	14,067	4%	16,961		16,961	121%
	Account:		671	1,280	616	14,067	4%	16,961	0	16,961	121%
	Fund:		671	1,280	616	14,067	4%	16,961	0	16,961	121%

%

GRANITE COUNTY  
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2976 IMMUNIZATION

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
440150	IMMUNIZATION										
200	SUPPLIES	363	793	6,694	1,617	54,684	3%	76,059		76,059	139%
350	PROFESSIONAL SERVICES				3,242	12,000	27%	22,000		22,000	183%
	Account:	363	793	6,694	4,859	66,684	7%	98,059	0	98,059	147%
	Fund:	363	793	6,694	4,859	66,684	7%	98,059	0	98,059	147%

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GRANITE COUNTY  
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2986 COUNCIL ON AGING

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
450300	AREA V										
100	SALARIES	8,801	15,695	24,357	33,786	22,119	153%				0 0%
140	FICA	673	1,201	1,863	2,585	1,693	153%				0 0%
141	UE	31	56	110	149	100	149%				0 0%
142	WC	443	271	355	432	284	152%				0 0%
143	RETIREMENT		50	578	3,033	1,984	153%				0 0%
200	SUPPLIES	561	1,244	5,587	2,242	26,955	8%				0 0%
370	TRAVEL				8,486	9,000	94%				0 0%
	Account:	10,509	18,517	32,850	50,713	62,135	82%	0	0		0 0%
	Fund:	10,509	18,517	32,850	50,713	62,135	82%	0	0		0 0%

GRANITE COUNTY  
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2993 CARES

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
420650 CARES											
200 SUPPLIES		18,156	-393,494	57,081	1,632	165,064	1%	145,273		145,273	88%
	Account:	18,156	-393,494	57,081	1,632	165,064	1%	145,273	0	145,273	88%
-----											
521000 INTERFUND OPER TRANSFERS OUT											
820 OPERATING TRANSFERS OUT				200,000			0 0%			0	0%
	Account:			200,000			0 ***%	0	0	0	0%
	Fund:	18,156	-393,494	257,081	1,632	165,064	1%	145,273	0	145,273	88%

%

GRANITE COUNTY  
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2994 ARPA

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
420651 ARPA											
360	REPAIRS & MAINTENANCE			93,259	5,500	561,592	1%	556,092		556,092	99%
796	CONTRIBUTIONS			1,480		0	0%			0	0%
	Account:			94,739	5,500	561,592	1%	556,092	0	556,092	99%
420652 LATCF											
207	LATCF-SUPPLIES				853	400,000	0%	400,000		400,000	100%
907	LATCF-CAPITAL OUTLAY				34,451	506,400	7%	600,770		600,770	119%
	Account:				35,304	906,400	4%	1,000,770	0	1,000,770	110%
521000 INTERFUND OPER TRANSFERS OUT											
197	COLA & BENEFITS					300,000	0%	190,167		190,167	63%
820	OPERATING TRANSFERS OUT				800,000	800,000	100%			0	0%
	Account:				800,000	1,100,000	73%	190,167	0	190,167	17%
	Fund:			94,739	840,804	2,567,992	33%	1,747,029	0	1,747,029	68%

%

GRANITE COUNTY  
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3200 COMPENSATED ABSENCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
510300	UNALLOCATED COSTS										
800	OTHER OBJECTS		15,242			0	0%			0	0%
	Account:		15,242			0	***%	0	0	0	0%
-----											
521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT				9,192	219,704	4%	222,845		222,845	101%
	Account:				9,192	219,704	4%	222,845	0	222,845	101%
	Fund:		15,242		9,192	219,704	4%	222,845	0	222,845	101%



GRANITE COUNTY  
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4000 CAPITAL PROJECT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	23-24	23-24	22-23	23-24	23-24	23-24	23-24	23-24
-----											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	25,100	100,000		55,000	55,000	100%				0 0%
	Account:	25,100	100,000		55,000	55,000	100%	0	0		0 0%
	Fund:	25,100	100,000		55,000	55,000	100%	0	0		0 0%

GRANITE COUNTY  
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7201 PHILIPSBURG TV DIST

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431700	TELEVISION										
200	SUPPLIES	125	182	32,611	727	2,169	34%	26,516		26,516	1222%
	Account:	125	182	32,611	727	2,169	34%	26,516	0	26,516	1222%
	Fund:	125	182	32,611	727	2,169	34%	26,516	0	26,516	1222%

%

GRANITE COUNTY  
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7203 DRUMMOND TV DIST

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
431700	TELEVISION										
200	SUPPLIES	4,454	4,845	1,763	14,187	23,987	59%	35,106		35,106	146%
	Account:	4,454	4,845	1,763	14,187	23,987	59%	35,106	0	35,106	146%
	Fund:	4,454	4,845	1,763	14,187	23,987	59%	35,106	0	35,106	146%
Grand Total:		1,303,230	1,179,930	2,247,880	2,351,966	6,798,328		5,649,993	359,000	6,008,993	