

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

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
410110	COMMISSIONERS										
100	SALARIES	64,996	65,831	65,424	69,231	66,069	105%	75,144		75,144	114%
110	ADMIN ASSISTANT SALARY	46,545	39,383		14,861	0	***%	37,939		37,939	*****%
111	OTHER SALARIES	4,644	3,627	1,528		0	0%			0	0%
140	FICA	8,812	8,180	5,109	6,412	5,318	121%	8,651		8,651	163%
141	UE	179	155	7	63	0	***%	133		133	*****%
142	WC	575	771	445	505	450	112%	755		755	168%
143	RETIREMENT	10,119	8,951	4,435	5,997	4,499	133%	8,560		8,560	190%
144	INSURANCE	37,031	37,489	23,539	30,232	21,609	140%	35,138		35,138	163%
200	SUPPLIES	14,639	13,836	9,908	12,073	15,000	80%	15,000		15,000	100%
330	PUB, SUBSCRIPT & DUES	8,438	6,550	6,907	10,981	8,500	129%	10,000		10,000	118%
350	PROFESSIONAL SERVICES	180		580	475	20,000	2%	10,000		10,000	50%
370	TRAVEL	3,285	1,601	495	861	1,500	57%	1,500		1,500	100%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****%
	Account:	199,443	186,374	118,377	151,691	142,945	106%	207,020	0	207,020	145%

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-----											
410300	COUNTY ATTORNEY										
100	SALARIES	101,085	103,987	106,145	112,362	112,362	100%	122,335		122,335	109%
110	ADMIN ASSISTANT SALARY	38,713	39,665	40,528	42,959	42,796	100%	49,469		49,469	116%
111	OTHER SALARIES	2,119	3,820	4,361	5,620	3,973	141%	4,396		4,396	111%
112	CRIME CONTROL SALARIES	14,486	15,572			0	0%			0	0%
140	FICA	11,122	11,356	10,285	10,724	12,174	88%	13,469		13,469	111%
141	UE	194	212	202	214	232	92%	262		262	113%
142	WC	764	1,174	1,002	947	796	119%	989		989	124%
143	RETIREMENT	13,989	14,571	13,610	14,575	14,874	98%	16,569		16,569	111%
144	INSURANCE	27,624	27,626	27,648	27,882	27,880	100%	30,710		30,710	110%
200	SUPPLIES	4,113	2,888	4,404	4,747	5,000	95%	5,000		5,000	100%
201	OTHER SUPPLIES	6,000	472			0	0%			0	0%
207	LATCF-SUPPLIES				220	20,000	1%	19,780		19,780	99%
330	PUB, SUBSCRIPT & DUES	1,245	1,825	1,395	1,515	2,000	76%	2,500		2,500	125%
350	PROFESSIONAL SERVICES	2,976	3,563	668	255	5,000	5%	6,200		6,200	124%
370	TRAVEL	996	1,414	987	1,492	1,500	99%	1,500		1,500	100%
398	SPECIAL COUNCIL			2,411	12,353	2,000	618%	10,000		10,000	500%
	Account:	225,426	228,145	213,646	235,865	250,587	94%	283,179	0	283,179	113%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
410340	J P #1										
100	SALARIES	25,432	25,945	26,480	27,947	29,811	94%	32,407		32,407	109%
110	ADMIN ASSISTANT SALARY	15,666	16,090	16,725	21,752	25,536	85%	22,151		22,151	87%
140	FICA	2,237	2,248	1,945	2,635	4,234	62%	4,174		4,174	99%
141	UE	55	58	75	96	124	77%	85		85	69%
142	WC	262	247	233	224	239	94%	275		275	115%
143	RETIREMENT	3,552	3,690	3,832	3,981	5,115	78%	4,949		4,949	97%
144	INSURANCE	27,624	27,626	27,651	28,824	29,032	99%	30,710		30,710	106%
200	SUPPLIES	2,456	2,534	2,009	3,301	3,000	110%	3,500		3,500	117%
207	LATCF-SUPPLIES				2,086	20,000	10%	17,914		17,914	90%
370	TRAVEL	1,359	666	1,503	2,824	2,000	141%	3,000		3,000	150%
394	JURY & WITNESS FEES	108	583	604	1,525	1,000	153%	2,500		2,500	250%
	Account:	78,751	79,687	81,057	95,195	120,091	79%	121,665	0	121,665	101%

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-----											
410361	SPECIAL COUNCIL										
350	PROFESSIONAL SERVICES		1,543	4,605	11,706	10,000	117%	20,000		20,000	200%
	Account:		1,543	4,605	11,706	10,000	117%	20,000	0	20,000	200%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
410500	CLERK & RECORDER										
100	SALARIES	85,659	89,249	130,650	124,160	141,278	88%	106,667		106,667	76%
111	OTHER SALARIES	11,492	14,745	17,058	19,927	20,397	98%	31,607		31,607	155%
140	FICA	7,038	7,527	10,800	10,374	12,369	84%	10,578		10,578	86%
141	UE	175	199	441	412	492	84%	284		284	58%
142	WC	516	704	935	804	901	89%	821		821	91%
143	RETIREMENT	8,023	8,842	13,990	13,831	15,403	90%	13,416		13,416	87%
144	INSURANCE	36,653	36,592	55,270	51,042	55,760	92%	47,334		47,334	85%
200	SUPPLIES	8,326	7,546	8,118	10,070	9,000	112%	10,000		10,000	111%
207	LATCF-SUPPLIES				1,818	15,000	12%	13,182		13,182	88%
357	PROFESSIONAL SVCS - TITLE					200	0%	200		200	100%
390	OTHER PURCHASED SERVICES/	7,821	7,579	7,565	8,063	9,000	90%	10,000		10,000	111%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****%
	Account:	165,703	172,983	244,827	240,501	279,800	86%	248,289	0	248,289	89%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
410532	AUDITOR										
350	PROFESSIONAL SERVICES	9,360	9,940	19,600	21,000	26,400	80%	26,800		26,800	102%
351	PROFESSIONAL SERVICES 2	4,285		5,930	16,225	10,000	162%	12,000		12,000	120%
352	Actuary	2,000	500	2,200	550	550	100%	2,400		2,400	436%
	Account:	15,645	10,440	27,730	37,775	36,950	102%	41,200	0	41,200	112%

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410540	TREASURER										
100	SALARIES	143,653	130,615	134,434	143,783	143,643	100%	157,080		157,080	109%
140	FICA	10,863	9,862	10,158	10,682	10,989	97%	12,017		12,017	109%
141	UE	305	260	339	359	366	98%	312		312	85%
142	WC	859	683	642	586	738	79%	917		917	124%
143	RETIREMENT	13,290	12,266	12,824	13,809	13,785	100%	15,147		15,147	110%
144	INSURANCE	41,459	41,437	41,453	41,853	41,820	100%	46,065		46,065	110%
200	SUPPLIES	19,281	15,564	18,819	21,607	20,000	108%	22,000		22,000	110%
207	LATCF-SUPPLIES				2,406	20,000	12%	17,594		17,594	88%
500	FIXED CHARGES		223	186		500	0%	500		500	100%
	Account:	229,710	210,910	218,855	235,085	251,841	93%	271,632	0	271,632	108%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
410600	ELECTIONS										
100	SALARIES	2,060	2,000	2,000	2,165	4,000	54%	4,000		4,000	100%
140	FICA	156	152	152	164	306	54%	306		306	100%
141	UE				1	9	11%	7		7	78%
142	WC	10	15	13	12	18	67%	19		19	106%
143	RETIREMENT	189	187	189	205	359	57%	363		363	101%
144	INSURANCE	37	11			0	0%			0	0%
200	SUPPLIES	31,178	34,754	17,893	18,487	20,000	92%	25,000		25,000	125%
207	LATCF-SUPPLIES				851	5,000	17%	4,149		4,149	83%
350	PROFESSIONAL SERVICES	657	1,198	4,233	2,880	5,000	58%	6,000		6,000	120%
	Account:	34,287	38,317	24,480	24,765	34,692	71%	39,844	0	39,844	115%



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-----											
411200	COUNTY BUILDING										
100	SALARIES	28,751	28,398	28,072	29,920	35,415	84%	38,379		38,379	108%
111	OTHER SALARIES	2,466	3,174	2,770	3,581	2,698	133%	2,914		2,914	108%
140	FICA	2,372	2,399	2,344	2,557	2,916	88%	3,159		3,159	108%
141	UE	109	113	139	148	172	86%	145		145	84%
142	WC	1,598	536	449	429	488	88%	636		636	130%
143	RETIREMENT	2,495	2,493	2,361	2,649	3,419	77%	3,745		3,745	110%
144	INSURANCE	13,812	13,779	13,824	13,944	13,940	100%	15,355		15,355	110%
200	SUPPLIES	10,187	9,651	10,111	10,858	12,000	90%	12,000		12,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
340	UTILITY	14,465	16,938	17,581	20,307	18,000	113%	20,000		20,000	111%
345	TELEPHONE	22,913	17,388	19,822	21,164	20,000	106%	22,000		22,000	110%
355	COMPUTER MAINTENANCE & SU	54,903	60,968	47,546	57,785	65,000	89%	100,000		100,000	154%
361	REPAIR WITH APPROVAL					0	0%	18,050		18,050	*****
366	BLDG/GRNDS MAINT & REPAIR	84,514	260,574	39,461	200,396	300,000	67%	160,000		160,000	53%
370	TRAVEL	682	22	138	228	500	46%	500		500	100%
	Account:	239,267	416,433	184,618	363,966	494,548	74%	416,883	0	416,883	84%

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-----												
411500	PUBLIC ADMINISTRATION											
200	SUPPLIES					26	1,000	3%	1,000		1,000	100%
	Account:					26	1,000	3%	1,000	0	1,000	100%

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411600 SUPERINTENDENT OF SCHOOLS											
100	SALARIES	2,519	2,238	3,023	2,939	4,000	73%	4,000		4,000	100%
140	FICA	193	171	231	225	306	74%	306		306	100%
141	UE	9	8	14	13	18	72%	14		14	78%
142	WC	12	16	20	18	24	75%	28		28	117%
143	RETIREMENT	229	206	277	249	375	66%	379		379	101%
200	SUPPLIES	1,230	233	323	656	1,500	44%	1,500		1,500	100%
	Account:	4,192	2,872	3,888	4,100	6,223	66%	6,227	0	6,227	100%

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420100	SHERIFF										
100	SALARIES	334,968	327,986	353,844	391,051	393,562	99%	438,806		438,806	111%
111	OTHER SALARIES	158,397	167,134	168,473	201,146	186,551	108%	229,530		229,530	123%
140	FICA	37,730	37,706	39,729	44,506	47,339	94%	52,275		52,275	110%
141	UE	1,576	1,620	2,139	2,337	2,447	96%	2,104		2,104	86%
142	WC	23,953	19,874	18,546	18,369	19,007	97%	22,383		22,383	118%
143	RETIREMENT	57,678	59,344	62,185	69,442	70,569	98%	78,504		78,504	111%
144	INSURANCE	153,083	148,606	140,488	139,430	153,340	91%	168,905		168,905	110%
200	SUPPLIES	14,389	13,017	14,647	20,219	18,000	112%	22,000		22,000	122%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
340	UTILITY	8,334	9,634	9,817	11,525	10,000	115%	12,000		12,000	120%
345	TELEPHONE	12,171	11,846	10,978	11,216	13,000	86%	13,000		13,000	100%
350	PROFESSIONAL SERVICES	920	600	300	1,000	3,000	33%	3,000		3,000	100%
360	REPAIRS & MAINTENANCE	11,086	11,798	11,834	8,936	15,000	60%	15,000		15,000	100%
370	TRAVEL	24,844	22,782	33,121	32,167	40,000	80%	40,000		40,000	100%
380	TRAINING SERVICES	2,954	1,859	3,786	1,716	5,000	34%	5,000		5,000	100%
501	SWDTF MATCHING		4,000		4,000	4,000	100%	4,000		4,000	100%
940	VEHICLES/MACHINERY/EQUIPM	-30,199	143,018			55,000	0%	120,000		120,000	218%
941	FOREST SERVICE FUNDS	500				0	0%			0	0%
	Account:	812,384	980,824	869,887	957,060	1,055,815	91%	1,246,507	0	1,246,507	118%

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-----											
420120	SAFETY COMMITTEE										
100	SALARIES	2,774	1,438	1,332	2,534	2,754	92%	3,557		3,557	129%
111	OTHER SALARIES	194	257	315	255	314	81%			0	0%
140	FICA	221	127	124	210	235	89%	272		272	116%
141	UE	10	6	7	12	14	86%	12		12	86%
142	WC	140	27	18	32	40	80%	55		55	138%
143	RETIREMENT	248	137	146	250	276	91%	323		323	117%
144	INSURANCE			1		0	0%			0	0%
200	SUPPLIES	420	840	1,218	1,250	1,500	83%	1,500		1,500	100%
370	TRAVEL		49		68	550	12%	550		550	100%
	Account:	4,007	2,881	3,161	4,611	5,683	81%	6,269	0	6,269	110%

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420170	GUN PERMITS										
200	SUPPLIES	2,910		707	848	17,521	5%	5,000		5,000	29%
540	REFUNDS	25				150	0%			0	0%
Account:		2,935		707	848	17,671	5%	5,000	0	5,000	28%

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-----											
420180	DUI TASK FORCE										
100	SALARIES	796	403	298	2,583	3,546	73%	4,115	_____	4,115	116%
140	FICA	55	28	21	152	272	56%	315	_____	315	116%
141	UE	3	1	1	9	16	56%	14	_____	14	88%
142	WC	25	10	7	43	110	39%	136	_____	136	124%
143	RETIREMENT	104	53	39	229	466	49%	540	_____	540	116%
200	SUPPLIES	350	400	547	1,024	750	137%	1,500	_____	1,500	200%
381	EDUCATION					9,626	0%	5,500	_____	5,500	57%
	Account:	1,333	895	913	4,040	14,786	27%	12,120	0	12,120	82%

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-----											
420200	CARE OF PRISONERS										
392	PRISONER CARE	12,673	17,301	26,251	25,653	40,000	64%	40,000		40,000	100%
	Account:	12,673	17,301	26,251	25,653	40,000	64%	40,000	0	40,000	100%



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-----											
420340	JUVENILE OFFICER										
100	SALARIES					0	0%	30,000		30,000	*****%
350	PROFESSIONAL SERVICES	-68				30,000	0%			0	0%
	Account:	-68				30,000	0%	30,000	0	30,000	100%

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420600	DES (BOLSTER)										
100	SALARIES	12,456	12,426	14,726	15,688	14,296	110%	18,468		18,468	129%
111	OTHER SALARIES			823		0	0%			0	0%
140	FICA	932	921	1,167	1,179	1,094	108%	1,413		1,413	129%
141	UE	44	44	70	69	65	106%	65		65	100%
142	WC	575	207	200	179	183	98%	284		284	155%
143	RETIREMENT	1,081	1,078	1,379	1,409	1,283	110%	1,675		1,675	131%
144	INSURANCE		-1	9		0	0%			0	0%
200	SUPPLIES	1,754	525	3,134	1,443	2,000	72%	2,000		2,000	100%
340	UTILITY	632	391	440	407	725	56%	725		725	100%
370	TRAVEL	777	603	84	255	2,000	13%	2,000		2,000	100%
	Account:	18,251	16,194	22,032	20,629	21,646	95%	26,630	0	26,630	123%

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

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
420800	CORONER										
200	SUPPLIES	107	1,352	413	660	4,500	15%	4,500		4,500	100%
330	PUB, SUBSCRIPT & DUES	350	400	250	305	1,000	31%	1,000		1,000	100%
350	PROFESSIONAL SERVICES	3,300	12,578	14,467	8,100	12,000	68%	12,000		12,000	100%
394	JURY & WITNESS FEES			512		3,000	0%	3,000		3,000	100%
	Account:	3,757	14,330	15,642	9,065	20,500	44%	20,500	0	20,500	100%

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1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
430000	SURVEYOR										
200	SUPPLIES					100	0%	100		100	100%
350	PROFESSIONAL SERVICES	3,225	5,625	3,600	4,400	6,000	73%	6,000		6,000	100%
	Account:	3,225	5,625	3,600	4,400	6,100	72%	6,100	0	6,100	100%

08/16/23  
15:24:32

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

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1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
430940	BURIAL OF VETERANS										
396	BURIAL ALLOWANCE	1,000	1,300	2,400	1,300	5,000	26%	5,000		5,000	100%
	Account:	1,000	1,300	2,400	1,300	5,000	26%	5,000	0	5,000	100%

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For the Year: 2023 - 2024

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440100	BOARD OF HEALTH										
350	PROFESSIONAL SERVICES	30	36	31		100	0%	100		100	100%
	Account:	30	36	31		100	0%	100	0	100	100%

08/16/23  
15:24:32

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

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Report ID: B240

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440500	DRUG & ALCOHOL										
800	OTHER OBJECTS	9,274	17,264	28,075	17,806	15,000	119%	18,000		18,000	120%
	Account:	9,274	17,264	28,075	17,806	15,000	119%	18,000	0	18,000	120%

GRANITE COUNTY  
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For the Year: 2023 - 2024

1000 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
450100	WELFARE ADMINISTRATION										
200	SUPPLIES	2,548	2,929	4,764		5,000	0%	5,000		5,000	100%
710	DIRECT RELIEF TO INDIGENT	950	1,250	1,250		2,500	0%	2,500		2,500	100%
712	INDIGENT MEDICAL CARE					2,500	0%	2,500		2,500	100%
	Account:	3,498	4,179	6,014		10,000	0%	10,000	0	10,000	100%



GRANITE COUNTY  
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1000 GENERAL FUND

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	47,000	8,000	7,000	7,000	7,000	100%	7,000		7,000	100%
	Account:	47,000	8,000	7,000	7,000	7,000	100%	7,000	0	7,000	100%
	Fund:	2,111,723	2,416,533	2,107,796	2,453,087	2,877,978	85%	3,090,165	0	3,090,165	107%
											%
	<b>Grand Total:</b>	2,111,723	2,416,533	2,107,796	2,453,087	2,877,978		3,090,165	0	3,090,165	