

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

2110 ROAD

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
430200 ROAD ADMINISTRATION											
100	SALARIES	357,004	374,427	366,356	353,277	346,208	102%	429,263		429,263	124%
140	FICA	26,867	28,155	27,133	25,597	26,485	97%	32,839		32,839	124%
141	UE	1,189	1,277	1,567	1,510	1,474	102%	1,433		1,433	97%
142	WC	24,779	23,729	20,720	17,382	17,066	102%	22,575		22,575	132%
143	RETIREMENT	35,157	38,003	37,139	35,486	34,907	102%	43,616		43,616	125%
144	INSURANCE	94,303	101,030	98,815	92,011	86,712	106%	98,319		98,319	113%
200	SUPPLIES	53,162	51,302	34,813	47,061	60,000	78%	60,000		60,000	100%
340	UTILITY	19,258	20,012	24,330	28,082	25,000	112%	30,000		30,000	120%
350	PROFESSIONAL SERVICES		600	750	3,000	1,000	300%	4,000		4,000	400%
360	REPAIRS & MAINTENANCE	107,985	97,941	69,080	87,700	150,000	58%	150,000		150,000	100%
368	ROADS AND STREETS	219,456	180,953	210,283	168,062	200,000	84%	200,000		200,000	100%
370	TRAVEL	68,059	79,523	107,868	126,393	100,000	126%	130,000		130,000	130%
610	PRINCIPAL	11,508	9,027	1,146,903	194,993	194,994	100%	196,648		196,648	101%
620	INTEREST	2,220	2,270	43,993	12,961	12,961	100%	43,340		43,340	334%
900	CAPITAL OUTLAY	121,886	421,591	124,630		0	0%			0	0%
907	LATCF-CAPITAL OUTLAY				393,792	600,000	66%	206,207		206,207	34%
Account:		1,142,833	1,429,840	2,314,380	1,587,307	1,856,807	85%	1,648,240	0	1,648,240	89%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	2,193	3,138	3,201		0	0%			0	0%
Account:		2,193	3,138	3,201		0	***%	0	0	0	0%
Fund:		1,145,026	1,432,978	2,317,581	1,587,307	1,856,807	85%	1,648,240	0	1,648,240	89%

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2130 BRIDGE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
430236 BRIDGE ADMINISTRATION											
100	SALARIES	43,127	45,180	44,461	39,268	46,409	85%	48,114		48,114	104%
140	FICA	3,284	3,440	3,375	2,876	3,677	78%	3,681		3,681	100%
141	UE	149	160	198	173	215	80%	167		167	78%
142	WC	3,199	2,993	2,600	1,999	2,468	81%	2,670		2,670	108%
143	RETIREMENT	4,731	4,961	4,905	4,082	5,382	76%	5,434		5,434	101%
144	INSURANCE	13,812	13,777	13,824	12,789	13,940	92%	15,355		15,355	110%
200	SUPPLIES	7,682	7,682	1,640	17,551	35,000	50%	20,000		20,000	57%
360	REPAIRS & MAINTENANCE	8,114	1,007	6,068		20,000	0%	20,000		20,000	100%
	Account:	84,098	79,200	77,071	78,738	127,091	62%	115,421	0	115,421	91%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT				3,550	3,550	100%	3,942		3,942	111%
	Account:				3,550	3,550	100%	3,942	0	3,942	111%
	Fund:	84,098	79,200	77,071	82,288	130,641	63%	119,363	0	119,363	91%

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2140 WEED

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											
100	SALARIES	38,589	33,427	34,935	32,355	44,630	72%	48,198		48,198	108%
110	ADMIN ASSISTANT SALARY	7,602	7,738	7,987	8,496	8,938	95%	9,235		9,235	103%
140	FICA	3,534	3,149	3,284	3,125	4,098	76%	4,394		4,394	107%
141	UE	162	152	193	176	242	73%	201		201	83%
142	WC	2,920	2,108	2,055	1,698	2,336	73%	2,724		2,724	117%
143	RETIREMENT	1,928	2,330	2,149	2,124	3,194	66%	3,450		3,450	108%
200	SUPPLIES	15,482	8,078	7,091	7,207	15,000	48%	10,000		10,000	67%
220	CHEMICAL SUPPLIES	22,702	24,157	23,952	24,224	25,000	97%	25,000		25,000	100%
	Account:	92,919	81,139	81,646	79,405	103,438	77%	103,202	0	103,202	100%
	Fund:	92,919	81,139	81,646	79,405	103,438	77%	103,202	0	103,202	100%

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2150 PREDATORY ANIMAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440600 PRED ANIMAL ADMINISTRATION											
500	FIXED CHARGES	461	348	398	328	5,500	6%	6,000		6,000	109%
	Account:	461	348	398	328	5,500	6%	6,000	0	6,000	109%
	Fund:	461	348	398	328	5,500	6%	6,000	0	6,000	109%

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2160 TRI COUNTY FAIR		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24

460200 TRI COUNTY FAIR											
200	SUPPLIES	3,000	3,000		3,000	3,000	100%	3,000		3,000	100%
	Account:	3,000	3,000		3,000	3,000	100%	3,000	0	3,000	100%
	Fund:	3,000	3,000		3,000	3,000	100%	3,000	0	3,000	100%
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2170 AIRPORT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
430300 PHILIPSBURG AIRPORT											
200	SUPPLIES	3,333	1,146	1,324	2,029	2,000	101%	2,000		2,000	100%
300	PURCHASED SERVICES	1,454	5,288	2,625	4,688	5,000	94%	5,000		5,000	100%
340	UTILITY	1,712	1,877	1,266	633	2,000	32%	2,000		2,000	100%
361	REPAIR WITH APPROVAL	1,120				2,500	0%	2,500		2,500	100%
510	INSURANCE PREMIUMS	3,199	1,600		1,941	1,600	121%	1,941		1,941	121%
900	CAPITAL OUTLAY		108,200	142,850	19,750	35,000	56%			0	0%
	Account:	10,818	118,111	148,065	29,041	48,100	60%	13,441	0	13,441	28%
430301 DRUMMOND AIRPORT											
200	SUPPLIES	1,021	25	25	25	1,000	3%	1,000		1,000	100%
361	REPAIR WITH APPROVAL	600				2,500	0%	2,500		2,500	100%
510	INSURANCE PREMIUMS		1,600		1,941	1,600	121%	1,941		1,941	121%
	Account:	1,621	1,625	25	1,966	5,100	39%	5,441	0	5,441	107%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT			100,000		0	0%			0	0%
	Account:			100,000		0	***%	0	0	0	0%
	Fund:	12,439	119,736	248,090	31,007	53,200	58%	18,882	0	18,882	35%

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2180 DISTRICT COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

410320 DISTRICT COURT											
350	PROFESSIONAL SERVICES					1,500	0%	1,500		1,500	100%
	Account:					1,500	0%	1,500	0	1,500	100%
410330 DISTRICT COURT											
100	SALARIES	69,777	74,967	76,557	89,075	82,836	108%	101,648		101,648	123%
111	OTHER SALARIES	1,229	2,340	2,304	4,502	4,138	109%	4,548		4,548	110%
140	FICA	4,484	5,037	5,002	5,627	6,654	85%	8,124		8,124	122%
141	UE	69	88	112	157	136	115%	163		163	120%
142	WC	347	552	522	699	522	134%	733		733	140%
143	RETIREMENT	6,390	6,881	7,066	8,302	8,102	102%	9,932		9,932	123%
144	INSURANCE	27,624	27,626	27,651	26,643	27,880	96%	30,710		30,710	110%
200	SUPPLIES	2,296	2,513	1,937	2,839	5,000	57%	5,000		5,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
330	PUB, SUBSCRIPT & DUES	600	616	600		900	0%	900		900	100%
370	TRAVEL	407	508	1,720		2,000	0%	2,000		2,000	100%
394	JURY & WITNESS FEES	-55	45		2,340	10,000	23%	10,000		10,000	100%
	Account:	113,168	121,173	123,471	140,184	168,168	83%	193,758	0	193,758	115%
410338 PSYCHIATRIC EXAM											
350	PROFESSIONAL SERVICES					13,500	0%	13,500		13,500	100%
	Account:					13,500	0%	13,500	0	13,500	100%
	Fund:	113,168	121,173	123,471	140,184	183,168	77%	208,758	0	208,758	114%

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2190 COMPREHENSIVE INSURANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
510330 COMP LIABILITY INSURANCE											
510	INSURANCE PREMIUMS	127,903	156,824	178,501	222,124	222,126	100%	238,551		238,551	107%
513	CONTINGENCIES		8,356	14,453	17,235	20,000	86%	20,000		20,000	100%
	Account:	127,903	165,180	192,954	239,359	242,126	99%	258,551	0	258,551	107%
	Fund:	127,903	165,180	192,954	239,359	242,126	99%	258,551	0	258,551	107%

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2230 PHILIPSBURG AMBULANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

420730	AMBULANCE										
100	SALARIES	36	105			25	0%	10,785		10,785	43140%
140	FICA					0	0%	825		825	*****%
141	UE					0	0%	38		38	*****%
142	WC					0	0%	166		166	*****%
200	SUPPLIES	5,591	9,741	7,073	11,264	12,167	93%	12,084		12,084	99%
340	UTILITY	3,576	2,166	2,409	1,246	3,000	42%	2,500		2,500	83%
350	PROFESSIONAL SERVICES	158	29			50	0%			0	0%
360	REPAIRS & MAINTENANCE	2,715				100	0%	3,000		3,000	3000%
370	TRAVEL	697	299	105		100	0%	500		500	500%
380	TRAINING SERVICES					100	0%	2,000		2,000	2000%
400	CONSTRUCTION/SUBSIDY		3,778			0	0%			0	0%
	Account:	12,773	16,118	9,587	12,510	15,542	80%	31,898	0	31,898	205%
	Fund:	12,773	16,118	9,587	12,510	15,542	80%	31,898	0	31,898	205%

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2235 DRUMMOND AMBULANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
420730 AMBULANCE											
100	SALARIES	159	408			200	0%	500		500	250%
200	SUPPLIES	19,533	7,032	1,345	569	5,880	10%	7,181		7,181	122%
340	UTILITY	5,885	5,530	5,613	5,609	6,000	93%	6,000		6,000	100%
350	PROFESSIONAL SERVICES	1,677	677			2,000	0%	2,000		2,000	100%
360	REPAIRS & MAINTENANCE	9,243	3,767			5,000	0%	5,000		5,000	100%
370	TRAVEL	1,251	645		129	1,500	9%	1,500		1,500	100%
380	TRAINING SERVICES	103	319			2,000	0%	3,000		3,000	150%
900	CAPITAL OUTLAY	18,099				0	0%			0	0%
	Account:	55,950	18,378	6,958	6,307	22,580	28%	25,181	0	25,181	112%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	20,000	10,000	8,000	5,000	5,000	100%	5,000		5,000	100%
	Account:	20,000	10,000	8,000	5,000	5,000	100%	5,000	0	5,000	100%
	Fund:	75,950	28,378	14,958	11,307	27,580	41%	30,181	0	30,181	109%

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2250 COUNTY PLANNING

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
411000	PLANNING										
100	SALARIES	63,086	63,379	62,947	68,861	68,578	100%	75,176		75,176	110%
140	FICA	4,671	4,715	4,757	5,183	5,247	99%	5,751		5,751	110%
141	UE	221	227	283	303	309	98%	263		263	85%
142	WC	304	461	424	411	412	100%	519		519	126%
143	RETIREMENT	5,775	5,864	5,883	6,457	6,452	100%	7,118		7,118	110%
144	INSURANCE	13,812	13,813	13,827	13,971	13,940	100%	15,355		15,355	110%
200	SUPPLIES	7,731	1,721	2,213	3,694	7,000	53%	7,000		7,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
350	PROFESSIONAL SERVICES				347	10,000	3%	10,000		10,000	100%
370	TRAVEL	235				4,000	0%	4,000		4,000	100%
900	CAPITAL OUTLAY					0	0%	4,200		4,200	*****%
	Account:	95,835	90,180	90,334	99,227	135,938	73%	149,382	0	149,382	110%
	Fund:	95,835	90,180	90,334	99,227	135,938	73%	149,382	0	149,382	110%

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2270 CO HEALTH DEPARTMENT

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											
100	SALARIES	13,276	-902	74		0	0%			0	0%
110	ADMIN ASSISTANT SALARY	13,804	21,659	19,488	20,815	20,121	103%	25,992		25,992	129%
140	FICA	1,987	1,625	1,469	1,564	1,540	102%	1,988		1,988	129%
141	UE	95	77	88	92	91	101%	91		91	100%
142	WC	181	77	62	54	53	102%	70		70	132%
143	RETIREMENT	2,349	1,901	1,735	1,869	1,805	104%	2,357		2,357	131%
144	INSURANCE	18,820	13,838	13,814	13,941	13,940	100%	15,355		15,355	110%
200	SUPPLIES	11,208	17,577	13,188	17,136	20,000	86%	20,000		20,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
229	COVID GRANT		76,085			0	0%			0	0%
340	UTILITY	3,382	4,278	4,046	4,148	4,400	94%	4,400		4,400	100%
350	PROFESSIONAL SERVICES	11,996	73,117	74,160	55,970	74,628	75%	39,990		39,990	54%
370	TRAVEL	529	2,406	3,980	2,421	6,000	40%	6,637		6,637	111%
	Account:	77,627	211,738	132,104	118,010	162,578	73%	136,880	0	136,880	84%
	Fund:	77,627	211,738	132,104	118,010	162,578	73%	136,880	0	136,880	84%

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2271 SANITATION

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
440190 SANITARIAN ADMINISTRATION											
350	PROFESSIONAL SERVICES	38,750	50,423	66,587	57,887	59,000	98%	64,000		64,000	108%
	Account:	38,750	50,423	66,587	57,887	59,000	98%	64,000	0	64,000	108%
	Fund:	38,750	50,423	66,587	57,887	59,000	98%	64,000	0	64,000	108%

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2280 SENIOR CITIZENS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
450310 DRUMMOND SENIOR CITIZENS											
200	SUPPLIES	11,112	8,797	10,082	15,800	16,541	96%	12,949		12,949	78%
340	UTILITY	897	635	937	2,140	1,800	119%	2,200		2,200	122%
530	RENT	3,400	4,800	4,400	5,200	4,800	108%	4,800		4,800	100%
	Account:	15,409	14,232	15,419	23,140	23,141	100%	19,949	0	19,949	86%
450311 PHILIPSBURG SENIOR CITIZENS											
200	SUPPLIES	9,376	4,318	10,537	10,701	10,859	99%	13,595		13,595	125%
340	UTILITY	2,114	2,307	2,678	2,957	2,800	106%	3,000		3,000	107%
530	RENT	6,600	6,600	6,600	6,600	6,600	100%	6,600		6,600	100%
	Account:	18,090	13,225	19,815	20,258	20,259	100%	23,195	0	23,195	114%
	Fund:	33,499	27,457	35,234	43,398	43,400	100%	43,144	0	43,144	99%

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2290 EXTENSION SERVICES

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
450400 EXTENSION SERVICES											
100	SALARIES	23,041	23,850	23,962	25,718	25,564	101%	27,706		27,706	108%
140	FICA	1,699	1,759	1,758	1,777	1,956	91%	2,119		2,119	108%
141	UE	81	86	108	113	116	97%	97		97	84%
142	WC	201	87	77	67	67	100%	75		75	112%
143	RETIREMENT	2,000	2,094	2,125	2,310	2,294	101%	2,512		2,512	110%
144	INSURANCE	13,812	13,813	13,824	13,941	13,940	100%	15,355		15,355	110%
200	SUPPLIES	6,465	2,565	6,419	2,789	6,500	43%	6,500		6,500	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
350	PROFESSIONAL SERVICES	29,113	29,637	29,993	31,492	31,403	100%	33,915		33,915	108%
370	TRAVEL	3,151	2,131	4,511	4,635	5,000	93%	5,000		5,000	100%
	Account:	79,563	76,022	82,777	82,842	106,840	78%	113,279	0	113,279	106%
	Fund:	79,563	76,022	82,777	82,842	106,840	78%	113,279	0	113,279	106%

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2370 EMPLOYER CONTRIB PERS/PERD

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget

410500	CLERK & RECORDER										
800	OTHER OBJECTS	1,400	1,455	1,465	1,589	1,500	106%	1,600		1,600	107%
	Account:	1,400	1,455	1,465	1,589	1,500	106%	1,600	0	1,600	107%

521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT	115,981	118,341	121,187	132,295	138,174	96%	142,566		142,566	103%
	Account:	115,981	118,341	121,187	132,295	138,174	96%	142,566	0	142,566	103%
	Fund:	117,381	119,796	122,652	133,884	139,674	96%	144,166	0	144,166	103%

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

2371 EMPLOYER CONTRIB GROUP HEALTH

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	364,887	360,852	357,510	358,095	381,583	94%	407,327		407,327	107%
	Account:	364,887	360,852	357,510	358,095	381,583	94%	407,327	0	407,327	107%
	Fund:	364,887	360,852	357,510	358,095	381,583	94%	407,327	0	407,327	107%

%

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

2372 PERMISSIVE MEDICAL

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	400,739	430,950	400,860	390,175	390,175	100%	440,719		440,719	113%
	Account:	400,739	430,950	400,860	390,175	390,175	100%	440,719	0	440,719	113%
	Fund:	400,739	430,950	400,860	390,175	390,175	100%	440,719	0	440,719	113%
Grand Total:		2,876,018	3,414,668	4,353,814	3,470,213	4,040,190		3,926,972	0	3,926,972	