

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
1000 GENERAL FUND											
410110 COMMISSIONERS											
100	SALARIES	65,831	65,424	69,231	74,876	75,144	100%	78,552		78,552	105%
110	ADMIN ASSISTANT SALARY	39,383		14,861	37,691	37,939	99%	42,399		42,399	112%
111	OTHER SALARIES	3,627	1,528			0	0%			0	0%
140	FICA	8,180	5,109	6,412	8,580	8,651	99%	9,253		9,253	107%
141	UE	155	7	63	133	133	100%	149		149	112%
142	WC	771	445	505	565	755	75%	809		809	107%
143	RETIREMENT	8,951	4,435	5,997	8,627	8,560	101%	9,165		9,165	107%
144	INSURANCE	37,489	23,539	30,232	39,026	35,138	111%	43,692		43,692	124%
200	SUPPLIES	13,836	9,908	12,073	12,853	15,000	86%	15,000		15,000	100%
330	PUB, SUBSCRIPT & DUES	6,550	6,907	10,981	8,139	10,000	81%	10,000		10,000	100%
350	PROFESSIONAL SERVICES		580	475		10,000	0%	10,000		10,000	100%
370	TRAVEL	1,601	495	861	1,624	1,500	108%	1,700		1,700	113%
900	CAPITAL OUTLAY				4,146	4,200	99%			0	0%
	Account:	186,374	118,377	151,691	196,260	207,020	95%	220,719	0	220,719	107%
410300 COUNTY ATTORNEY											
100	SALARIES	103,987	106,145	112,362	122,335	122,335	100%	128,668		128,668	105%
110	ADMIN ASSISTANT SALARY	39,665	40,528	42,959	49,338	49,469	100%	51,356		51,356	104%
111	OTHER SALARIES	3,820	4,361	5,620	5,548	4,396	126%	5,997		5,997	136%
112	CRIME CONTROL SALARIES	15,572				0	0%			0	0%
140	FICA	11,356	10,285	10,724	11,758	13,469	87%	14,231		14,231	106%
141	UE	212	202	214	192	262	73%	278		278	106%
142	WC	1,174	1,002	947	870	989	88%	1,043		1,043	105%
143	RETIREMENT	14,571	13,610	14,575	16,215	16,569	98%	17,472		17,472	105%
144	INSURANCE	27,626	27,648	27,882	30,796	30,710	100%	34,824		34,824	113%
200	SUPPLIES	2,888	4,404	4,747	4,776	5,000	96%	5,000		5,000	100%
201	OTHER SUPPLIES	472				0	0%			0	0%
207	LATCF-SUPPLIES			220		19,780	0%	19,780		19,780	100%
330	PUB, SUBSCRIPT & DUES	1,825	1,395	1,515	1,000	2,500	40%	2,500		2,500	100%
350	PROFESSIONAL SERVICES	3,563	668	255	1,388	6,200	22%	6,200		6,200	100%
370	TRAVEL	1,414	987	1,492	1,144	1,500	76%	1,500		1,500	100%
398	SPECIAL COUNCIL		2,411	12,353	5,400	10,000	54%	8,500		8,500	85%
	Account:	228,145	213,646	235,865	250,760	283,179	89%	297,349	0	297,349	105%
410340 J P #1											
100	SALARIES	25,945	26,480	27,947	30,317	32,407	94%	34,015		34,015	105%
110	ADMIN ASSISTANT SALARY	16,090	16,725	21,752	19,456	22,151	88%	22,616		22,616	102%
140	FICA	2,248	1,945	2,635	2,506	4,174	60%	4,333		4,333	104%
141	UE	58	75	96	68	85	80%	87		87	102%
142	WC	247	233	224	190	275	69%	287		287	104%
143	RETIREMENT	3,690	3,832	3,981	4,514	4,949	91%	5,137		5,137	104%
144	INSURANCE	27,626	27,651	28,824	30,826	30,710	100%	34,824		34,824	113%
200	SUPPLIES	2,534	2,009	3,301	3,480	3,500	99%	3,500		3,500	100%
207	LATCF-SUPPLIES			2,086		17,914	0%	17,914		17,914	100%
370	TRAVEL	666	1,503	2,824	3,188	3,000	106%	3,200		3,200	107%

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
394	JURY & WITNESS FEES	583	604	1,525	739	2,500	30%	2,500		2,500	100%
	Account:	79,687	81,057	95,195	95,284	121,665	78%	128,413	0	128,413	106%
410361	SPECIAL COUNCIL										
350	PROFESSIONAL SERVICES	1,543	4,605	11,706	2,700	20,000	14%	10,000		10,000	50%
	Account:	1,543	4,605	11,706	2,700	20,000	14%	10,000	0	10,000	50%
410500	CLERK & RECORDER										
100	SALARIES	89,249	130,650	124,160	104,292	106,667	98%	113,064		113,064	106%
111	OTHER SALARIES	14,745	17,058	19,927	28,367	31,607	90%	31,056		31,056	98%
140	FICA	7,527	10,800	10,374	9,089	10,578	86%	10,990		10,990	104%
141	UE	199	441	412	272	284	96%	292		292	103%
142	WC	704	935	804	605	821	74%	861		861	105%
143	RETIREMENT	8,842	13,990	13,831	12,837	13,416	96%	13,629		13,629	102%
144	INSURANCE	36,592	55,270	51,042	48,762	47,334	103%	52,236		52,236	110%
200	SUPPLIES	7,546	8,118	10,070	8,618	10,000	86%	10,000		10,000	100%
207	LATCF-SUPPLIES			1,818	10,075	13,182	76%	3,106		3,106	24%
357	PROFESSIONAL SVCS - TITLE					200	0%	200		200	100%
390	OTHER PURCHASED SERVICES/	7,579	7,565	8,063	6,644	10,000	66%	9,000		9,000	90%
900	CAPITAL OUTLAY				4,146	4,200	99%			0	0%
	Account:	172,983	244,827	240,501	233,707	248,289	94%	244,434	0	244,434	98%
410532	AUDITOR										
350	PROFESSIONAL SERVICES	9,940	19,600	21,000	22,480	26,800	84%	26,800		26,800	100%
351	PROFESSIONAL SERVICES 2		5,930	16,225	8,010	12,000	67%	12,000		12,000	100%
352	Actuary	500	2,200	550	2,300	2,400	96%	650		650	27%
	Account:	10,440	27,730	37,775	32,790	41,200	80%	39,450	0	39,450	96%
410540	TREASURER										
100	SALARIES	130,615	134,434	143,783	156,538	157,080	100%	153,311		153,311	98%
111	OTHER SALARIES					0	0%	7,764		7,764	*****
140	FICA	9,862	10,158	10,682	11,636	12,017	97%	12,323		12,323	103%
141	UE	260	339	359	390	312	125%	460		460	147%
142	WC	683	642	586	546	917	60%	903		903	98%
143	RETIREMENT	12,266	12,824	13,809	14,998	15,147	99%	15,510		15,510	102%
144	INSURANCE	41,437	41,453	41,853	46,237	46,065	100%	52,236		52,236	113%
200	SUPPLIES	15,564	18,819	21,607	21,202	22,000	96%	26,000		26,000	118%
207	LATCF-SUPPLIES			2,406	3,695	17,594	21%	13,899		13,899	79%
500	FIXED CHARGES	223	186			500	0%	500		500	100%
	Account:	210,910	218,855	235,085	255,242	271,632	94%	282,906	0	282,906	104%
410600	ELECTIONS										
100	SALARIES	2,000	2,000	2,165	2,187	4,000	55%	4,000		4,000	100%
140	FICA	152	152	164	166	306	54%	306		306	100%
141	UE			1	1	7	14%	7		7	100%
142	WC	15	13	12	10	19	53%	20		20	105%
143	RETIREMENT	187	189	205	209	363	58%	363		363	100%
144	INSURANCE	11				0	0%			0	0%
200	SUPPLIES	34,754	17,893	18,487	24,241	25,000	97%	25,000		25,000	100%

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
207	LATCF-SUPPLIES			851	1,982	4,149	48%	2,167		2,167	52%
350	PROFESSIONAL SERVICES	1,198	4,233	2,880	3,414	6,000	57%	4,000		4,000	67%
	Account:	38,317	24,480	24,765	32,210	39,844	81%	35,863	0	35,863	90%
411200 COUNTY BUILDING											
100	SALARIES	28,398	28,072	29,920	31,055	38,379	81%	40,623		40,623	106%
111	OTHER SALARIES	3,174	2,770	3,581	2,384	2,914	82%	3,034		3,034	104%
140	FICA	2,399	2,344	2,557	2,558	3,159	81%	3,340		3,340	106%
141	UE	113	139	148	117	145	81%	153		153	106%
142	WC	536	449	429	373	636	59%	673		673	106%
143	RETIREMENT	2,493	2,361	2,649	3,022	3,745	81%	3,960		3,960	106%
144	INSURANCE	13,779	13,824	13,944	15,445	15,355	101%	17,412		17,412	113%
200	SUPPLIES	9,651	10,111	10,858	9,344	12,000	78%	12,000		12,000	100%
207	LATCF-SUPPLIES				2,718	20,000	14%	17,282		17,282	86%
340	UTILITY	16,938	17,581	20,307	18,436	20,000	92%	20,000		20,000	100%
345	TELEPHONE	17,388	19,822	21,164	22,553	22,000	103%	23,000		23,000	105%
355	COMPUTER MAINTENANCE & SU	60,968	47,546	57,785	84,485	100,000	84%	100,000		100,000	100%
361	REPAIR WITH APPROVAL				18,260	18,050	101%	5,400		5,400	30%
366	BLDG/GRNDS MAINT & REPAIR	260,574	39,461	200,396	37,152	160,000	23%	300,000		300,000	188%
370	TRAVEL	22	138	228	280	500	56%	500		500	100%
900	CAPITAL OUTLAY					0	0%	56,268		56,268	*****
	Account:	416,433	184,618	363,966	248,182	416,883	60%	603,645	0	603,645	145%
411500 PUBLIC ADMINISTRATION											
200	SUPPLIES			26		1,000	0%	1,000		1,000	100%
	Account:			26		1,000	0%	1,000	0	1,000	100%
411600 SUPERINTENDENT OF SCHOOLS											
100	SALARIES	2,238	3,023	2,939	5,577	4,000	139%	5,733		5,733	143%
140	FICA	171	231	225	427	306	140%	439		439	143%
141	UE	8	14	13	20	14	143%	20		20	143%
142	WC	16	20	18	28	28	100%	40		40	143%
143	RETIREMENT	206	277	249	486	379	128%	543		543	143%
200	SUPPLIES	233	323	656	176	1,500	12%	1,000		1,000	67%
	Account:	2,872	3,888	4,100	6,714	6,227	108%	7,775	0	7,775	125%
420100 SHERIFF											
100	SALARIES	327,986	353,844	391,051	408,077	438,806	93%	475,323		475,323	108%
111	OTHER SALARIES	167,134	168,473	201,146	227,735	229,530	99%	229,552		229,552	100%
140	FICA	37,706	39,729	44,506	46,226	52,275	88%	53,483		53,483	102%
141	UE	1,620	2,139	2,337	1,938	2,104	92%	2,148		2,148	102%
142	WC	19,874	18,546	18,369	14,886	22,383	67%	22,881		22,881	102%
143	RETIREMENT	59,344	62,185	69,442	73,946	78,504	94%	76,088		76,088	97%
144	INSURANCE	148,606	140,488	139,430	162,189	168,905	96%	191,532		191,532	113%
200	SUPPLIES	13,017	14,647	20,219	14,845	22,000	67%	22,000		22,000	100%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
340	UTILITY	9,634	9,817	11,525	12,561	12,000	105%	13,000		13,000	108%
345	TELEPHONE	11,846	10,978	11,216	11,187	13,000	86%	13,000		13,000	100%
350	PROFESSIONAL SERVICES	600	300	1,000	1,418	3,000	47%	3,000		3,000	100%

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
360	REPAIRS & MAINTENANCE	11,798	11,834	8,936	11,152	15,000	74%	15,000		15,000	100%
370	TRAVEL	22,782	33,121	32,167	32,540	40,000	81%	40,000		40,000	100%
380	TRAINING SERVICES	1,859	3,786	1,716	4,407	5,000	88%	5,000		5,000	100%
501	SWDTF MATCHING	4,000		4,000	4,000	4,000	100%	4,000		4,000	100%
940	VEHICLES/MACHINERY/EQUIPM	143,018			121,247	120,000	101%	73,000		73,000	61%
	Account:	980,824	869,887	957,060	1,148,354	1,246,507	92%	1,259,007	0	1,259,007	101%
420120	SAFETY COMMITTEE										
100	SALARIES	1,438	1,332	2,534	4,172	3,557	117%	4,587		4,587	129%
111	OTHER SALARIES	257	315	255	114	0	***%			0	0%
140	FICA	127	124	210	323	272	119%	351		351	129%
141	UE	6	7	12	15	12	125%	16		16	133%
142	WC	27	18	32	43	55	78%	71		71	129%
143	RETIREMENT	137	146	250	389	323	120%	416		416	129%
144	INSURANCE		1			0	0%			0	0%
200	SUPPLIES	840	1,218	1,250	1,649	1,500	110%	3,000		3,000	200%
370	TRAVEL	49		68	157	550	29%	750		750	136%
	Account:	2,881	3,161	4,611	6,862	6,269	109%	9,191	0	9,191	147%
420170	GUN PERMITS										
200	SUPPLIES		707	848	775	18,973	4%	15,000		15,000	79%
	Account:		707	848	775	18,973	4%	15,000	0	15,000	79%
420180	DUI TASK FORCE										
100	SALARIES	403	298	2,583	3,938	4,115	96%	4,212		4,212	102%
140	FICA	28	21	152	241	315	77%	323		323	103%
141	UE	1	1	9	12	14	86%	15		15	107%
142	WC	10	7	43	51	136	38%	139		139	102%
143	RETIREMENT	53	39	229	146	540	27%	510		510	94%
200	SUPPLIES	400	547	1,024	200	1,500	13%	1,500		1,500	100%
381	EDUCATION					5,500	0%	5,500		5,500	100%
	Account:	895	913	4,040	4,588	12,120	38%	12,199	0	12,199	101%
420200	CARE OF PRISONERS										
392	PRISONER CARE	17,301	26,251	25,653	25,215	40,000	63%	40,000		40,000	100%
	Account:	17,301	26,251	25,653	25,215	40,000	63%	40,000	0	40,000	100%
420340	JUVENILE OFFICER										
350	PROFESSIONAL SERVICES					30,000	0%	30,000		30,000	100%
	Account:					30,000	0%	30,000	0	30,000	100%
420600	DES (BOLSTER)										
100	SALARIES	12,426	14,726	15,688	12,238	18,468	66%	19,351		19,351	105%
111	OTHER SALARIES		823			0	0%			0	0%
140	FICA	921	1,167	1,179	923	1,413	65%	1,481		1,481	105%
141	UE	44	70	69	43	65	66%	68		68	105%
142	WC	207	200	179	127	284	45%	298		298	105%
143	RETIREMENT	1,078	1,379	1,409	1,110	1,675	66%	1,755		1,755	105%
144	INSURANCE	-1	9			0	0%			0	0%

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
200	SUPPLIES	525	3,134	1,443	121	2,000	6%	2,000		2,000	100%
340	UTILITY	391	440	407	568	725	78%	725		725	100%
370	TRAVEL	603	84	255	236	2,000	12%	2,000		2,000	100%
	Account:	16,194	22,032	20,629	15,366	26,630	58%	27,678	0	27,678	104%
420800 CORONER											
200	SUPPLIES	1,352	413	660	852	4,500	19%	4,500		4,500	100%
330	PUB, SUBSCRIPT & DUES	400	250	305		1,000	0%	1,000		1,000	100%
350	PROFESSIONAL SERVICES	12,578	14,467	8,100	3,758	12,000	31%	12,000		12,000	100%
394	JURY & WITNESS FEES		512		-47	3,000	-2%	3,000		3,000	100%
	Account:	14,330	15,642	9,065	4,563	20,500	22%	20,500	0	20,500	100%
430000 SURVEYOR											
200	SUPPLIES				53	100	53%	100		100	100%
350	PROFESSIONAL SERVICES	5,625	3,600	4,400	4,850	6,000	81%	6,000		6,000	100%
	Account:	5,625	3,600	4,400	4,903	6,100	80%	6,100	0	6,100	100%
430940 BURIAL OF VETERANS											
396	BURIAL ALLOWANCE	1,300	2,400	1,300	2,800	5,000	56%	5,000		5,000	100%
	Account:	1,300	2,400	1,300	2,800	5,000	56%	5,000	0	5,000	100%
440100 BOARD OF HEALTH											
350	PROFESSIONAL SERVICES	36	31		37	100	37%	100		100	100%
	Account:	36	31		37	100	37%	100	0	100	100%
440500 DRUG & ALCOHOL											
800	OTHER OBJECTS	17,264	28,075	17,806	18,823	18,000	105%	18,000		18,000	100%
	Account:	17,264	28,075	17,806	18,823	18,000	105%	18,000	0	18,000	100%
450100 WELFARE ADMINISTRATION											
200	SUPPLIES	2,929	4,764			5,000	0%	5,000		5,000	100%
710	DIRECT RELIEF TO INDIGENT	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:	4,179	6,014			10,000	0%	10,000	0	10,000	100%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	8,000	7,000	7,000	7,000	7,000	100%	7,000		7,000	100%
	Account:	8,000	7,000	7,000	7,000	7,000	100%	7,000	0	7,000	100%
	Fund:	2,416,533	2,107,796	2,453,087	2,593,135	3,104,138	84%	3,331,329	0	3,331,329	107%
1001 ADMIN DISTRICT											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	101	100	83	96	150	64%	150		150	100%
	Account:	101	100	83	96	150	64%	150	0	150	100%
	Fund:	101	100	83	96	150	64%	150	0	150	100%

Grand Total: 2,416,634 2,107,896 2,453,170 2,593,231 3,104,288 3,331,479 0 3,331,479