

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
2320 ECONOMIC DEVELOPMENT											
470300 ECONOMIC DEVELOPMENT SERVICES											
300	PURCHASED SERVICES					2,732	0%	2,854		2,854	104%
	Account:					2,732	0%	2,854	0	2,854	104%
	Fund:					2,732	0%	2,854	0	2,854	104%
2384 RUMSEY MTN											
411200 COUNTY BUILDING											
200	SUPPLIES	5,598	5,869		3,076	5,000	62%	5,000		5,000	100%
340	UTILITY	4,499	2,933	6,425	5,468	11,032	50%	13,993		13,993	127%
	Account:	10,097	8,802	6,425	8,544	16,032	53%	18,993	0	18,993	118%
	Fund:	10,097	8,802	6,425	8,544	16,032	53%	18,993	0	18,993	118%
2390 DRUG FORFEITURE											
440530 DRUG FORFEITURE ADMINISTRATION											
390	OTHER PURCHASED SERVICES/	4,000				3,966	0%	3,966		3,966	100%
391	DRUG FORFEITURE 24/7	209	219			0	0%			0	0%
	Account:	4,209	219			3,966	0%	3,966	0	3,966	100%
	Fund:	4,209	219			3,966	0%	3,966	0	3,966	100%
2393 RECORDS PRESERVATION											
410900 RECORDS PRESERVATION											
200	SUPPLIES	405	7,859	171	921	18,748	5%	22,415		22,415	120%
350	PROFESSIONAL SERVICES	1,044	406	408	416	5,000	8%	5,000		5,000	100%
	Account:	1,449	8,265	579	1,337	23,748	6%	27,415	0	27,415	115%
	Fund:	1,449	8,265	579	1,337	23,748	6%	27,415	0	27,415	115%
2399 FLINT CREEK PROJECT											
431350 BUILDINGS & GROUNDS											
100	SALARIES	2,765	3,227	5,432	5,009	10,979	46%	6,274		6,274	57%
140	FICA	212	247	416	383	840	46%	480		480	57%
141	UE	10	15	23	18	38	47%	22		22	58%
142	WC	47	46	70	55	169	33%	97		97	57%
143	RETIREMENT			119	302	996	30%	570		570	57%
200	SUPPLIES	2,818	791	51	364	3,000	12%	500		500	17%

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340	UTILITY	1,643	1,356	1,559	1,494	2,000	75%	2,000		2,000	100%
350	PROFESSIONAL SERVICES	41,238	94,213	109,881	61,118	50,000	122%	43,017		43,017	86%
366	BLDG/GRNDS MAINT & REPAIR	53,854	3,780	19,139	5,607	20,000	28%			0	0%
510	INSURANCE PREMIUMS	34,691	41,283	48,858	47,475	47,475	100%	46,649		46,649	98%
	Account:	137,278	144,958	185,548	121,825	135,497	90%	99,609	0	99,609	74%
521000 INTERFUND OPER TRANSFERS OUT											
	820 OPERATING TRANSFERS OUT				50,000	50,000	100%			0	0%
	Account:				50,000	50,000	100%	0	0	0	0%
	Fund:	137,278	144,958	185,548	171,825	185,497	93%	99,609	0	99,609	54%
%											
2500 SOLID WASTE											
430800 GARBAGE AND JUNK VEHICLE											
100	SALARIES	100,430	103,756	111,528	119,220	120,810	99%	123,870		123,870	103%
110	ADMIN ASSISTANT SALARY	13,905	14,899	15,588	21,236	19,898	107%	17,890		17,890	90%
140	FICA	8,677	8,909	9,421	10,295	10,764	96%	10,853		10,853	101%
141	UE	407	530	558	489	490	100%	494		494	101%
142	WC	6,630	5,926	5,490	4,635	6,774	68%	6,940		6,940	102%
143	RETIREMENT	10,476	10,739	11,352	13,469	14,270	94%	14,375		14,375	101%
144	INSURANCE	43,749	43,778	44,099	48,599	49,136	99%	55,718		55,718	113%
200	SUPPLIES	2,742	4,852	6,266	4,383	10,000	44%	10,000		10,000	100%
340	UTILITY	10,492	10,912	13,189	13,593	13,000	105%	15,000		15,000	115%
350	PROFESSIONAL SERVICES			1,100		2,000	0%	2,000		2,000	100%
360	REPAIRS & MAINTENANCE	1,810	5,928	45,354	2,221	30,000	7%	30,000		30,000	100%
370	TRAVEL	620	942	1,591	845	3,000	28%	2,000		2,000	67%
390	OTHER PURCHASED SERVICES/	185,197	213,263	215,516	209,137	220,000	95%	220,000		220,000	100%
400	CONSTRUCTION/SUBSIDY	-30				0	0%			0	0%
540	REFUNDS	1,000	540		540	1,000	54%	1,000		1,000	100%
900	CAPITAL OUTLAY				24,923	0	***%	30,469		30,469	*****%
	Account:	386,105	424,974	481,052	473,585	501,142	95%	540,609	0	540,609	108%
	Fund:	386,105	424,974	481,052	473,585	501,142	95%	540,609	0	540,609	108%
%											
2820 GAS TAX APPORTIONMENT											
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	241,630	56,854		312,728	312,728	100%	153,962		153,962	49%
	390 OTHER PURCHASED SERVICES/		164,520	70,938		0	0%			0	0%
	Account:	241,630	221,374	70,938	312,728	312,728	100%	153,962	0	153,962	49%
	Fund:	241,630	221,374	70,938	312,728	342,728	91%	183,962	0	183,962	54%
%											

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2830 JUNK VEHICLE											
430800 GARBAGE AND JUNK VEHICLE											
100	SALARIES	4,869	4,925	6,263	2,400	2,400	100%	2,500		2,500	104%
140	FICA	372	377	387		0	0%			0	0%
141	UE	17	22	23		0	0%			0	0%
142	WC	332	292	262		0	0%			0	0%
200	SUPPLIES			368	272	900	30%	900		900	100%
350	PROFESSIONAL SERVICES	1,250	1,300	5,852	6,000	11,203	54%	26,840		26,840	240%
370	TRAVEL			57		500	0%	500		500	100%
	Account:	6,840	6,916	13,212	8,672	15,003	58%	30,740	0	30,740	205%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	13,030	13,512	10,701	20,417	10,991	186%			0	0%
	Account:	13,030	13,512	10,701	20,417	10,991	186%	0	0	0	0%
	Fund:	19,870	20,428	23,913	29,089	25,994	112%	30,740	0	30,740	118%
%											
2838 MIDDLE FORK											
431100 WEED CONTROL											
200	SUPPLIES	1,532	3,567	2,666		23,402	0%	23,402		23,402	100%
	Account:	1,532	3,567	2,666		23,402	0%	23,402	0	23,402	100%
	Fund:	1,532	3,567	2,666		23,402	0%	23,402	0	23,402	100%
%											
2839 UPPER ROCK CREEK											
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%
%											
2840 WEED GRANT											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	9,285	7,500	7,500	7,500	7,500	100%	7,500		7,500	100%
	Account:	9,285	7,500	7,500	7,500	7,500	100%	7,500	0	7,500	100%
	Fund:	9,285	7,500	7,500	7,500	7,500	100%	7,500	0	7,500	100%
%											

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2841 LOWER WILLOW WEED											
431100 WEED CONTROL											
200	SUPPLIES					0	0%	38,888		38,888	*****%
	Account:					0	***%	38,888	0	38,888	*****%
	Fund:					0	0%	38,888	0	38,888	*****%

2846 DOUGLAS WEED DISTRICT											
431100 WEED CONTROL											
200	SUPPLIES	7,529	23,886	3,089	10,212	18,169	56%	7,957		7,957	44%
	Account:	7,529	23,886	3,089	10,212	18,169	56%	7,957	0	7,957	44%
	Fund:	7,529	23,886	3,089	10,212	18,169	56%	7,957	0	7,957	44%

2848 UPPER VALLEY											
431100 WEED CONTROL											
200	SUPPLIES	6,108	13,094	7,302		38,703	0%	38,703		38,703	100%
	Account:	6,108	13,094	7,302		38,703	0%	38,703	0	38,703	100%
	Fund:	6,108	13,094	7,302		38,703	0%	38,703	0	38,703	100%

2850 911 EMERGENCY											
420160 COMMUNICATIONS											
100	SALARIES	25,000	25,000	15,000		15,000	0%			0	0%
200	SUPPLIES	10,022	11,193	6,788	8,567	7,000	122%	15,000		15,000	214%
340	UTILITY	5,180	6,019	5,685	5,692	6,000	95%	8,000		8,000	133%
380	TRAINING SERVICES	3,886	2,133	936	480	2,000	24%	5,000		5,000	250%
390	OTHER PURCHASED SERVICES/	113,093	132,179	158,201	114,028	105,829	108%	169,759		169,759	160%
	Account:	157,181	176,524	186,610	128,767	135,829	95%	197,759	0	197,759	146%

420161 CAD MT911 GRANT-2019-023											
900	CAPITAL OUTLAY	47,549				0	0%			0	0%
	Account:	47,549				0	***%	0	0	0	0%
	Fund:	204,730	176,524	186,610	128,767	135,829	95%	197,759	0	197,759	146%

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2859 COUNTY LAND INFORMATION FEE											
411060 CO LAND USE PLAN											
200	SUPPLIES	995	846	994	4,267	15,249	28%	12,886		12,886	85%
	Account:	995	846	994	4,267	15,249	28%	12,886	0	12,886	85%
	Fund:	995	846	994	4,267	15,249	28%	12,886	0	12,886	85%
2860 PLANNING COAL TAX											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	4,148	4,199	4,413	4,512	4,512	100%	4,750		4,750	105%
	Account:	4,148	4,199	4,413	4,512	4,512	100%	4,750	0	4,750	105%
	Fund:	4,148	4,199	4,413	4,512	4,512	100%	4,750	0	4,750	105%
2870 CRIME CONTROL GRANT											
420140 CRIME CONTROL											
100	SALARIES		14,928	15,667	139	0	***%	18,634		18,634	*****%
140	FICA		1,142	1,199	11	0	***%	1,426		1,426	*****%
141	UE		67	69		0	0%	65		65	*****%
142	WC		101	94	1	0	***%	129		129	*****%
143	RETIREMENT		1,324	1,407	13	0	***%	1,690		1,690	*****%
200	SUPPLIES		1,717	1,510	45	5,322	1%	15,573		15,573	293%
340	UTILITY		1,201	1,039		0	0%			0	0%
370	TRAVEL		3,460	1,152		0	0%	11,000		11,000	*****%
	Account:		23,940	22,137	209	5,322	4%	48,517	0	48,517	912%
	Fund:		23,940	22,137	209	5,322	4%	48,517	0	48,517	912%
2900 PILT											
431700 TELEVISION											
796	CONTRIBUTIONS				50,000	50,000	100%			0	0%
	Account:				50,000	50,000	100%	0	0	0	0%
510300 UNALLOCATED COSTS											
800	OTHER OBJECTS	31,000		168,898	21,770	1,305,493	2%	1,217,427		1,217,427	93%
	Account:	31,000		168,898	21,770	1,305,493	2%	1,217,427	0	1,217,427	93%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	301,769	672,121	175,291	434,774	434,774	100%	537,473		537,473	124%
	Account:	301,769	672,121	175,291	434,774	434,774	100%	537,473	0	537,473	124%
	Fund:	332,769	672,121	344,189	506,544	1,790,267	28%	1,754,900	0	1,754,900	98%

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2902 FOREST RESERVE TITLE III(old)											
420000 TITLE III PUBLIC SAFETY											
800	OTHER OBJECTS			958	397	77,776	1%	81,464		81,464	105%
	Account:			958	397	77,776	1%	81,464	0	81,464	105%
	Fund:			958	397	77,776	1%	81,464	0	81,464	105%

2903 2009 FOREST RESERVE TITLE III(new)											
420000 TITLE III PUBLIC SAFETY											
100	SALARIES					1,000	0%			0	0%
200	SUPPLIES					8,301	0%	65,149		65,149	785%
350	PROFESSIONAL SERVICES		817			1,000	0%	1,000		1,000	100%
360	REPAIRS & MAINTENANCE					140,000	0%	100,000		100,000	71%
370	TRAVEL					10,000	0%	1,000		1,000	10%
932	BRIDGE & TUNNEL IMPROVEME					160,000	0%	150,000		150,000	94%
940	VEHICLES/MACHINERY/EQUIPM	38,718		127	78,071	100,000	78%	100,000		100,000	100%
	Account:	39,535		127	78,071	420,301	19%	417,149	0	417,149	99%

510300 UNALLOCATED COSTS											
730	FOREST RESERVE DONATIONS					20,000	0%	20,000		20,000	100%
790	FOREST RESERVE SEARCH & R				2,077	8,000	26%	8,000		8,000	100%
	Account:				2,077	28,000	7%	28,000	0	28,000	100%

	Fund:	39,535		127	80,148	448,301	18%	445,149	0	445,149	99%

2967 PHEP/PUBLIC HEALTH											
440000 HEALTH ADMINISTRATION											
100	SALARIES				11,309	15,048	75%	11,865		11,865	79%
140	FICA				853	1,152	74%	908		908	79%
141	UE				40	53	75%	42		42	79%
142	WC				49	232	21%	183		183	79%
143	RETIREMENT				1,026	1,365	75%	1,076		1,076	79%
200	SUPPLIES		12,585	3,912	4,237	20,900	20%	20,000		20,000	96%
340	UTILITY					0	0%	5,000		5,000	*****%
350	PROFESSIONAL SERVICES	48,652	13,104	10,319	3,440	3,440	100%			0	0%
370	TRAVEL		941	903	923	5,000	18%	13,565		13,565	271%
	Account:	48,652	26,630	15,134	21,877	47,190	46%	52,639	0	52,639	112%

	Fund:	48,652	26,630	15,134	21,877	47,190	46%	52,639	0	52,639	112%

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2973 MCH											
440170 MCH ADMINISTRATION											
200	SUPPLIES	671	1,280	616	452	16,961	3%	21,324		21,324	126%
	Account:	671	1,280	616	452	16,961	3%	21,324	0	21,324	126%
	Fund:	671	1,280	616	452	16,961	3%	21,324	0	21,324	126%

2976 IMMUNIZATION											
440150 IMMUNIZATION											
200	SUPPLIES	793	6,694	1,617	4,515	76,059	6%	84,279		84,279	111%
350	PROFESSIONAL SERVICES			3,242	11,228	22,000	51%	36,000		36,000	164%
	Account:	793	6,694	4,859	15,743	98,059	16%	120,279	0	120,279	123%
	Fund:	793	6,694	4,859	15,743	98,059	16%	120,279	0	120,279	123%

2986 COUNCIL ON AGING											
450300 AREA V											
100	SALARIES	15,695	24,357	33,786	5,082	0	***%			0	0%
140	FICA	1,201	1,863	2,585	389	0	***%			0	0%
141	UE	56	110	149	18	0	***%			0	0%
142	WC	271	355	432	58	0	***%			0	0%
143	RETIREMENT	50	578	3,033	461	0	***%			0	0%
200	SUPPLIES	1,244	5,587	2,242	957	8,200	12%			0	0%
370	TRAVEL			8,042	599	0	***%			0	0%
796	CONTRIBUTIONS				20,193	26,923	75%	33,734		33,734	125%
	Account:	18,517	32,850	50,269	27,757	35,123	79%	33,734	0	33,734	96%
	Fund:	18,517	32,850	50,269	27,757	35,123	79%	33,734	0	33,734	96%

2993 CARES											
420650 CARES											
200	SUPPLIES	-393,494	57,081	1,632		145,273	0%	145,273		145,273	100%
	Account:	-393,494	57,081	1,632		145,273	0%	145,273	0	145,273	100%

521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT		200,000			0	0%			0	0%
	Account:		200,000			0	***%	0	0	0	0%
	Fund:	-393,494	257,081	1,632		145,273	0%	145,273	0	145,273	100%

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2994 ARPA											
420651 ARPA											
360	REPAIRS & MAINTENANCE		93,259	5,500	556,092	556,092	100%			0	0%
796	CONTRIBUTIONS		1,480			0	0%			0	0%
	Account:		94,739	5,500	556,092	556,092	100%	0	0	0	0%
420652 LATCF											
207	LATCF-SUPPLIES			853	43,685	372,475	12%	24,060		24,060	6%
907	LATCF-CAPITAL OUTLAY			34,451	104,952	600,000	17%	913,000		913,000	152%
	Account:			35,304	148,637	972,475	15%	937,060	0	937,060	96%
521000 INTERFUND OPER TRANSFERS OUT											
197	COLA & BENEFITS				198,621	198,621	100%	99,778		99,778	50%
820	OPERATING TRANSFERS OUT			800,000		0	0%			0	0%
	Account:			800,000	198,621	198,621	100%	99,778	0	99,778	50%
	Fund:		94,739	840,804	903,350	1,727,188	52%	1,036,838	0	1,036,838	60%
3200 COMPENSATED ABSENCE											
510300 UNALLOCATED COSTS											
800	OTHER OBJECTS	15,242			33,521	0	***%			0	0%
	Account:	15,242			33,521	0	***%	0	0	0	0%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT			9,192		222,845	0%	217,752		217,752	98%
	Account:			9,192		222,845	0%	217,752	0	217,752	98%
	Fund:	15,242		9,192	33,521	222,845	15%	217,752	0	217,752	98%
4000 CAPITAL PROJECT											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	100,000		55,000	23,850	676,139	4%	688,503		688,503	102%
	Account:	100,000		55,000	23,850	676,139	4%	688,503	0	688,503	102%
	Fund:	100,000		55,000	23,850	676,139	4%	688,503	0	688,503	102%
7201 PHILIPSBURG TV DIST											
431700 TELEVISION											
200	SUPPLIES	182	32,611	727	3,699	26,516	14%	23,027		23,027	87%
	Account:	182	32,611	727	3,699	26,516	14%	23,027	0	23,027	87%
	Fund:	182	32,611	727	3,699	26,516	14%	23,027	0	23,027	87%

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

7203 DRUMMOND TV DIST											
431700 TELEVISION											
200	SUPPLIES	4,845	1,763	14,187	3,108	35,106	9%	31,910		31,910	91%
	Account:	4,845	1,763	14,187	3,108	35,106	9%	31,910	0	31,910	91%
	Fund:	4,845	1,763	14,187	3,108	35,106	9%	31,910	0	31,910	91%
											%
Grand Total:		1,163,142	2,247,880	2,340,860	2,773,021	6,708,269		5,952,302	0	5,952,302	