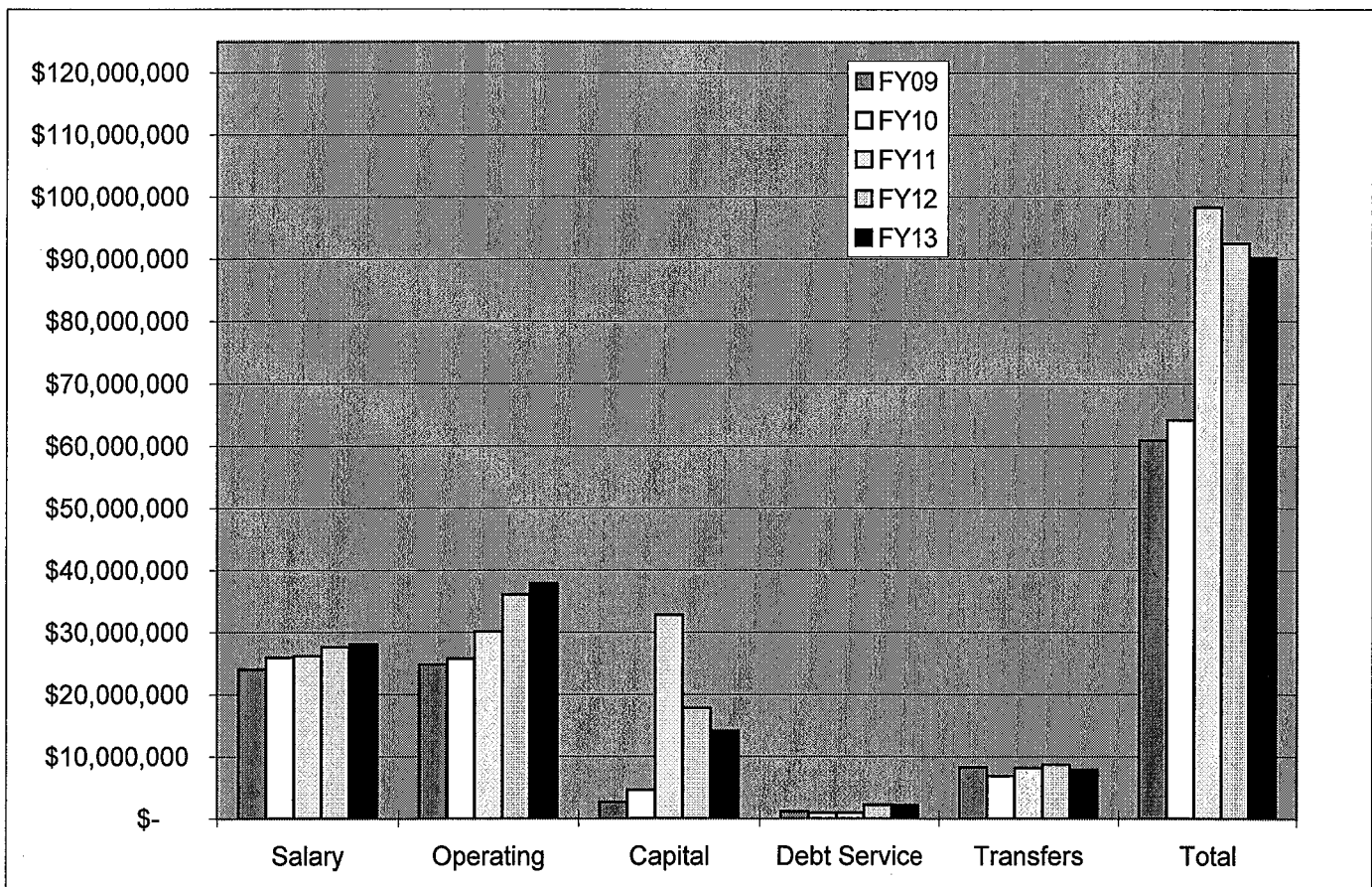


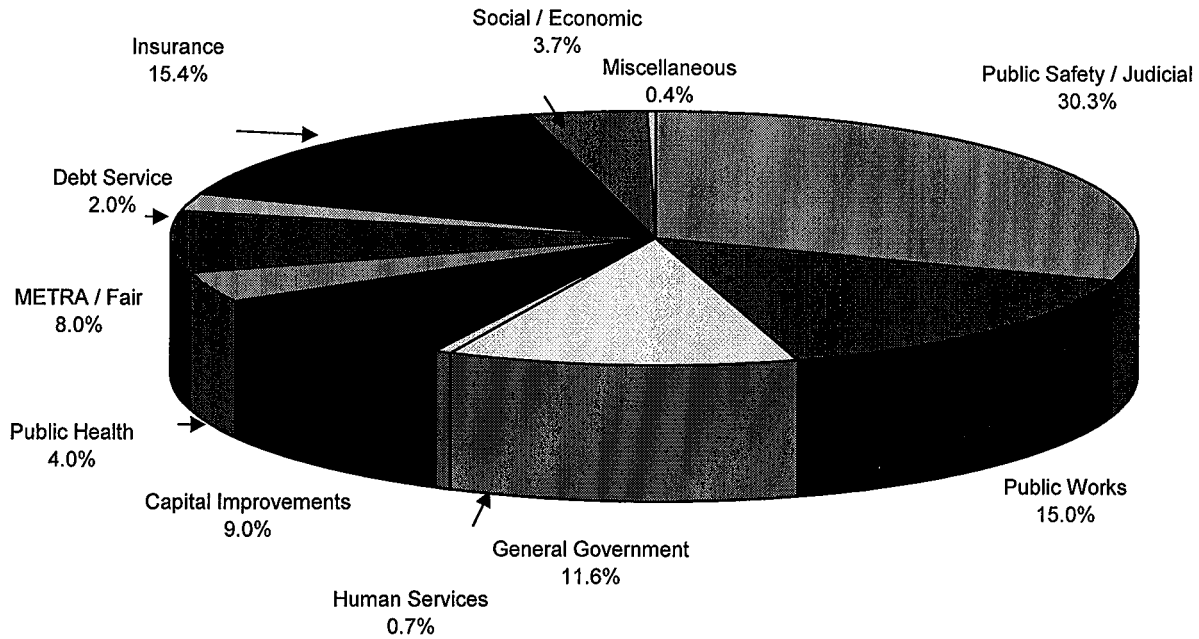
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY TOTAL EXPENDITURES

LARGE INCREASE IN FY11 & FY12 DUE TO EXPENDITURES RELATED TO REPAIRS AND ENHANCEMENTS ON METRAPARK FOR TORNADO PROPERTY DAMAGE



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 24,098,496	\$ 25,977,539	\$ 26,237,678	\$ 27,647,997	\$ 28,116,459
Operating	\$ 24,833,032	\$ 25,764,083	\$ 30,164,481	\$ 36,112,477	\$ 37,917,507
Capital	\$ 2,591,362	\$ 4,610,503	\$ 32,822,954	\$ 17,834,518	\$ 14,121,766
Debt Service	\$ 1,103,696	\$ 942,622	\$ 931,199	\$ 2,188,022	\$ 2,152,647
Transfers	\$ 8,307,938	\$ 6,853,638	\$ 8,164,481	\$ 8,723,628	\$ 7,903,248
Total	\$ 60,934,524	\$ 64,148,385	\$ 98,320,793	\$ 92,506,642	\$ 90,211,627

YELLOWSTONE COUNTY FY12-13 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$90.2 MILLION

Public Safety / Judicial	\$ 27,335,166	30.3%
Public Works	\$ 13,561,264	15.0%
General Government	\$ 10,433,743	11.6%
Human Services	\$ 595,977	0.7%
Capital Improvements	\$ 8,113,500	9.0%
Public Health	\$ 3,572,370	4.0%
METRA / Fair	\$ 7,176,298	8.0%
Debt Service	\$ 1,832,647	2.0%
Insurance	\$ 13,899,072	15.4%
Social / Economic	\$ 3,357,028	3.7%
Miscellaneous	\$ 334,562	0.4%
	\$ 90,211,627	100.0%