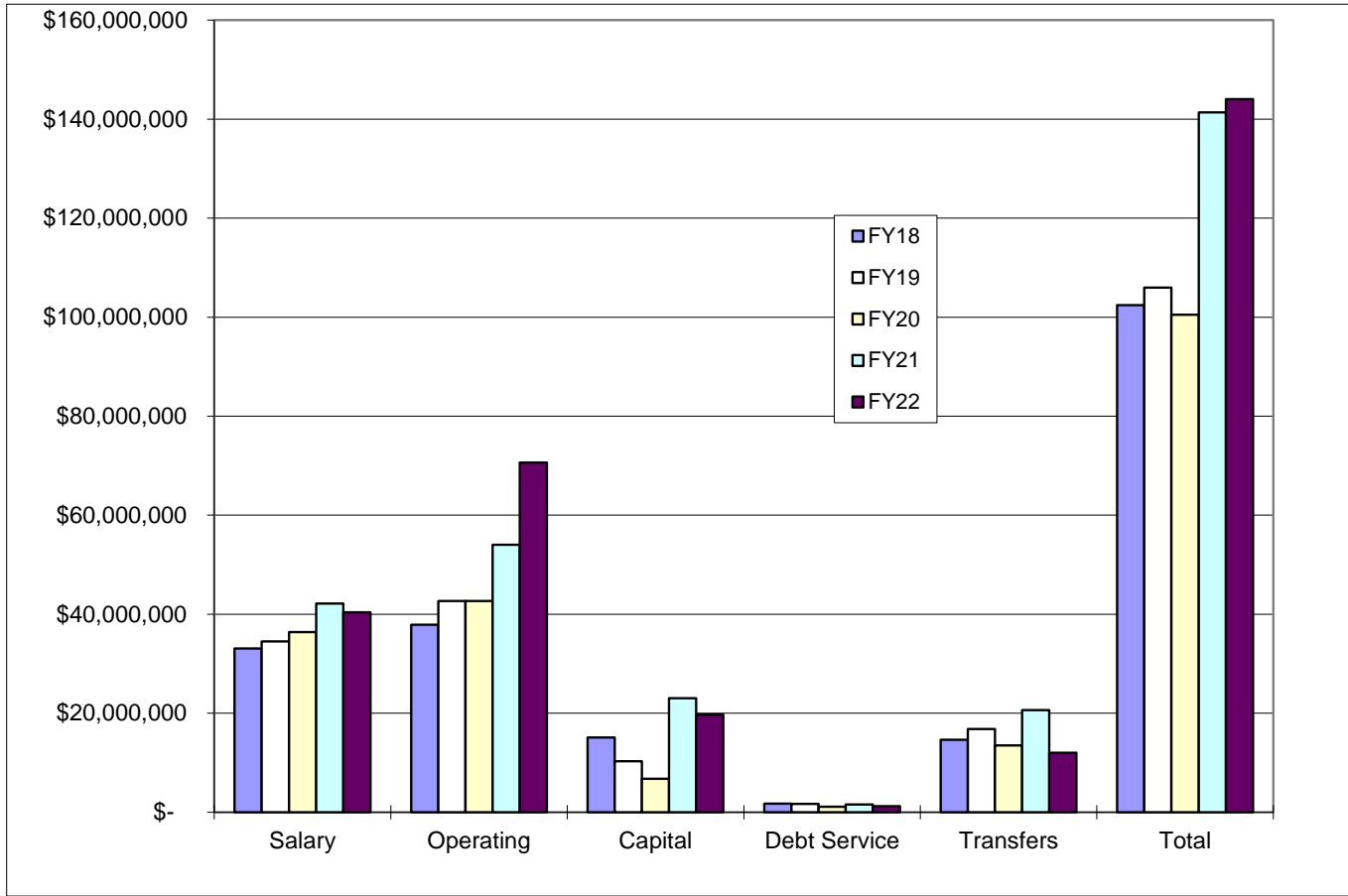


FY 22 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

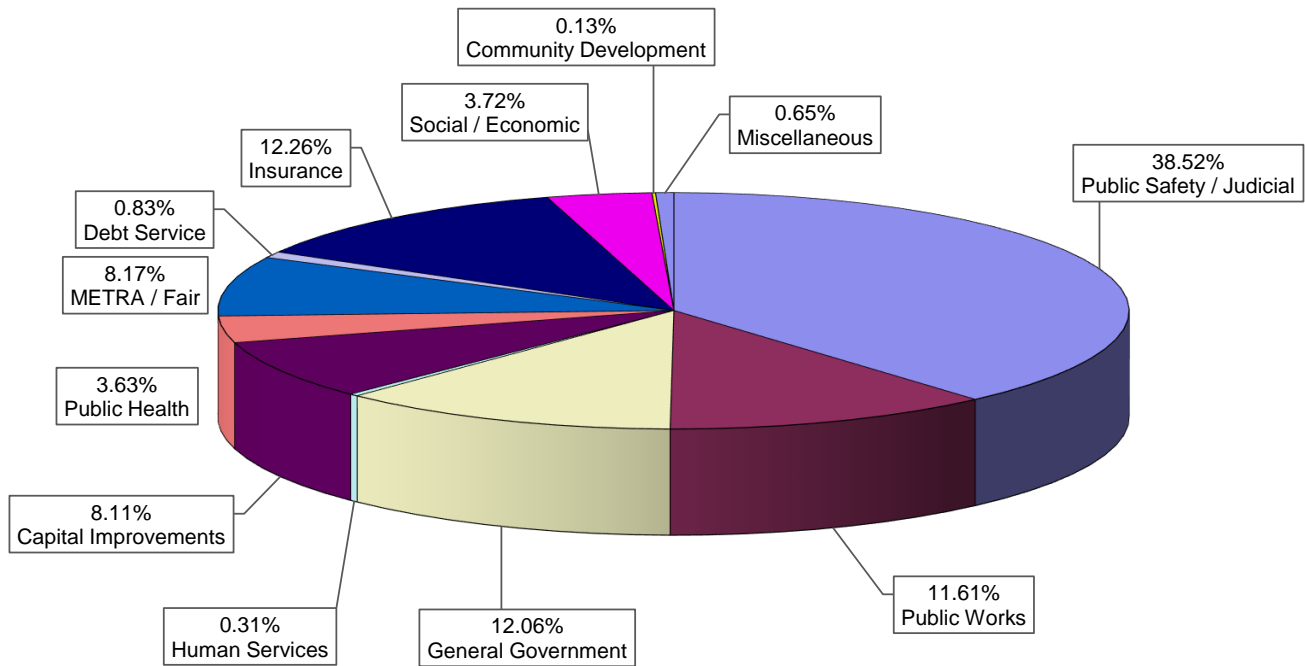
TOTAL EXPENDITURES



	Actual FY18	Actual FY19	Actual FY20	Amend Budget FY21	Budget FY22
Salary	\$ 33,087,065	\$ 34,476,864	\$ 36,411,652	\$ 42,169,118	\$ 40,409,655
Operating	\$ 37,859,027	\$ 42,672,653	\$ 42,688,498	\$ 54,007,766	\$ 70,620,101
Capital	\$ 15,079,383	\$ 10,330,106	\$ 6,773,327	\$ 23,017,450	\$ 19,749,682
Debt Service	\$ 1,741,710	\$ 1,656,730	\$ 1,111,046	\$ 1,548,980	\$ 1,238,889
Transfers	\$ 14,656,714	\$ 16,822,795	\$ 13,508,414	\$ 20,618,891	\$ 11,993,773
Total	\$ 102,423,899	\$ 105,959,148	\$ 100,492,937	\$ 141,362,205	\$ 144,012,100

FY 22 FINAL BUDGET SUMMARY

YELLOWSTONE COUNTY FY22 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$144.01 MILLION

Public Safety / Judicial	\$	55,475,426	38.52%
Public Works	\$	16,719,638	11.61%
General Government	\$	17,367,268	12.06%
Human Services	\$	452,481	0.31%
Capital Improvements	\$	11,675,899	8.11%
Public Health	\$	5,234,568	3.63%
METRA / Fair	\$	11,762,107	8.17%
Debt Service	\$	1,198,900	0.83%
Insurance	\$	17,659,562	12.26%
Social / Economic	\$	5,354,764	3.72%
Community Development	\$	182,040	0.13%
Miscellaneous	\$	929,447	0.65%
	\$	<u>144,012,100</u>	<u>100.00%</u>