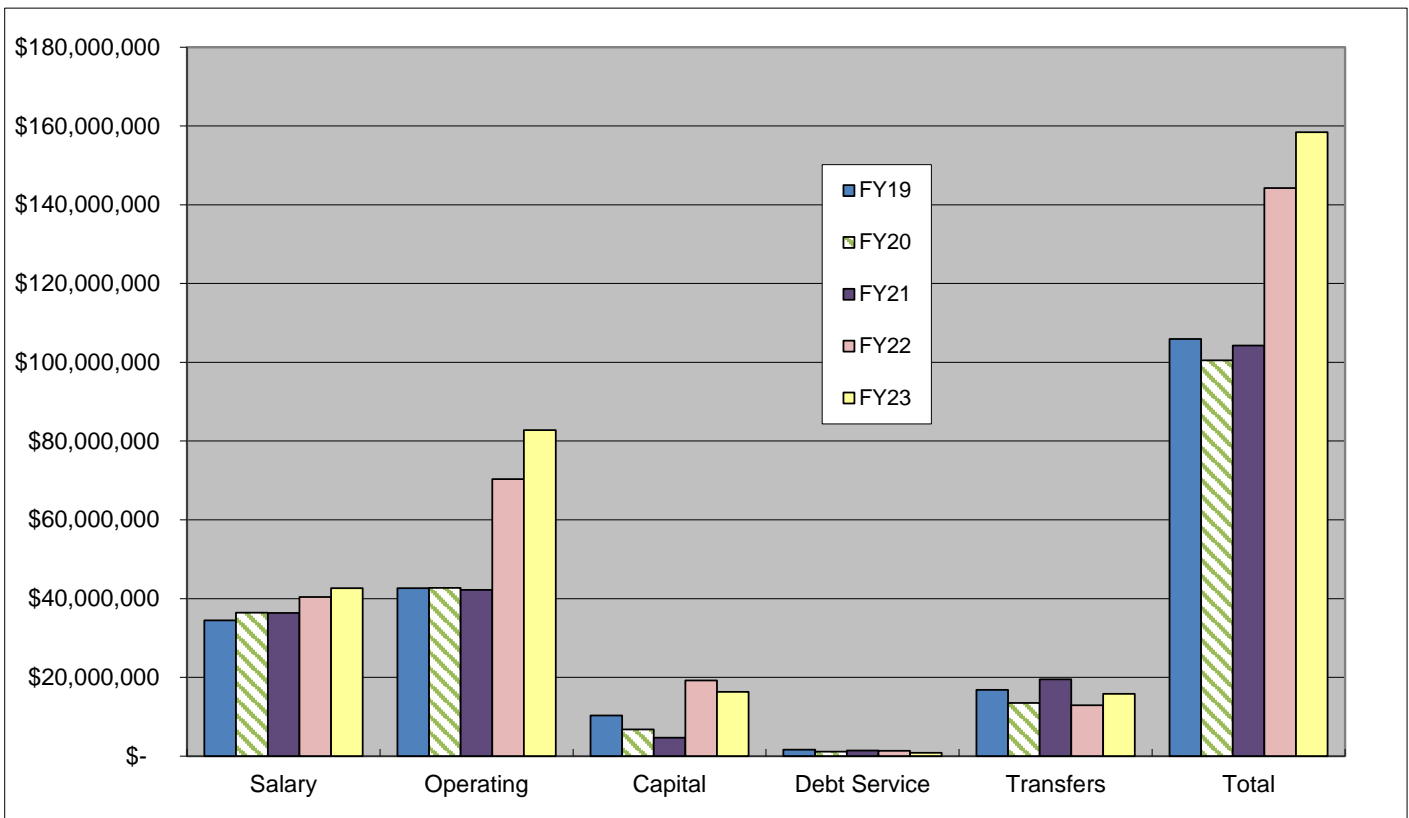


FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

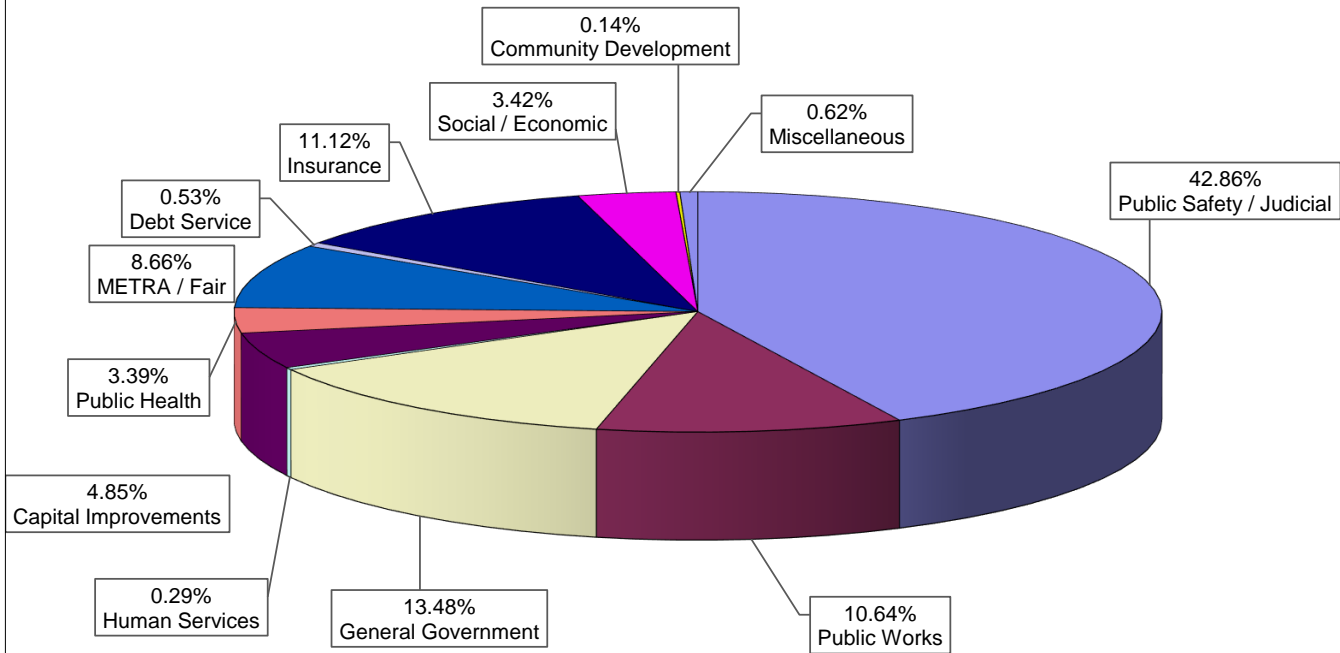
TOTAL EXPENDITURES



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 34,476,864	\$ 36,411,652	\$ 36,365,690	\$ 40,412,157	\$ 42,615,053
Operating	\$ 42,672,653	\$ 42,688,498	\$ 42,232,095	\$ 70,364,788	\$ 82,789,517
Capital	\$ 10,330,106	\$ 6,773,327	\$ 4,674,960	\$ 19,222,297	\$ 16,334,323
Debt Service	\$ 1,656,730	\$ 1,111,046	\$ 1,446,375	\$ 1,376,029	\$ 879,528
Transfers	\$ 16,822,795	\$ 13,508,414	\$ 19,521,098	\$ 12,906,633	\$ 15,841,815
Total	\$ 105,959,148	\$ 100,492,937	\$ 104,240,218	\$ 144,281,904	\$ 158,460,236

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

YELLOWSTONE COUNTY FY23 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$158.46 MILLION

Public Safety / Judicial	\$	67,915,681	42.86%
Public Works	\$	16,864,914	10.64%
General Government	\$	21,375,337	13.48%
Human Services	\$	465,080	0.29%
Capital Improvements	\$	7,683,357	4.85%
Public Health	\$	5,365,105	3.39%
METRA / Fair	\$	13,717,027	8.66%
Debt Service	\$	839,401	0.53%
Insurance	\$	17,618,585	11.12%
Social / Economic	\$	5,415,460	3.42%
Community Development	\$	215,000	0.14%
Miscellaneous	\$	985,289	0.62%
	\$	158,460,236	100.00%