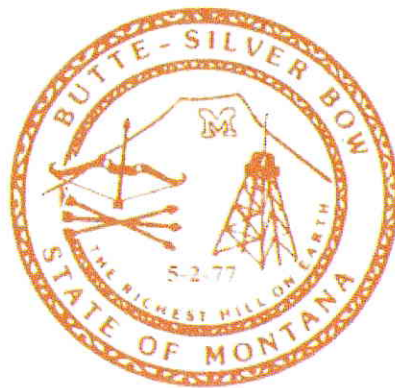


City and County
Of
Butte-Silver Bow,
State of Montana



Supplementary Report
Budget vs Actual by Object
For Fiscal Year Ended June 30, 2011

City and County of Butte-Silver Bow
Supplementary Report
General Fund / Ramsey TIFID Fund
Schedules of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

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David P. Petroni

Founder

John N. Newland, CPA
(1906-1999)

INDEPENDENT AUDITOR'S REPORT

Council of Commissioners
Butte-Silver Bow
Butte, Montana 59701

We have audited, in accordance with auditing standards generally accepted in the United States of America, the financial statements of the governmental activities, the business-type activities, the aggregate discretely presented component unit, each major fund, and the aggregate remaining fund information of Butte-Silver Bow, Butte, Montana, as of and for the year ended June 30, 2011 (not presented herein), which collectively comprise the City and County's basic financial statements and have issued our report thereon dated April 19, 2012.

As explained in Note 1, the accompanying summary financial information of Butte-Silver Bow, Butte, Montana, as of and for the year ended June 30, 2011, as listed in the table of contents is not a presentation in conformity with accounting principles generally accepted in the United States of America. In our opinion, the accompanying summary financial information is fairly stated, in all material respects, in relation to the portion of the basic financial statements from which it has been derived.

Sincerely,

Newland and Company

NEWLAND & COMPANY
A Professional Corporation
April 19, 2012

City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-101-41-02-01-110	149,032	147,123	1,909
GG	1000-101-41-02-01-140	33,013	31,322	1,691
GG	1000-101-41-02-01-190	149	149	-
GG	1000-101-41-02-01-210	4,000	3,310	690
GG	1000-101-41-02-01-310	325	234	91
GG	1000-101-41-02-01-330	500	500	-
GG	1000-101-41-02-01-350	600	370	230
GG	1000-101-41-02-01-360	100	0	100
GG	1000-101-41-02-01-370	3,500	3,484	16
GG	1000-101-41-02-01-390	100	0	100
GG	1000-101-41-02-01-851	2,500	2,263	237
GG	1000-101-41-02-01-852	528	454	74
GG	1000-101-41-02-01-853	900	900	-
GG	1000-101-41-02-01-854	1,089	969	120
GG	1000-101-41-02-01-855	2,121	2,121	-
GG	1000-102-41-05-20-110	252,515	252,975	(460)
GG	1000-102-41-05-20-140	79,001	76,827	2,174
GG	1000-102-41-05-20-190	252	246	6
GG	1000-102-41-05-20-210	3,500	3,404	96
GG	1000-102-41-05-20-310	750	65	685
GG	1000-102-41-05-20-320	1,100	850	250
GG	1000-102-41-05-20-330	1,350	842	508
GG	1000-102-41-05-20-350	16,500	14,235	2,265
GG	1000-102-41-05-20-360	400	400	-
GG	1000-102-41-05-20-370	4,000	2,475	1,525
GG	1000-102-41-05-20-380	3,500	2,520	980
GG	1000-102-41-05-20-851	1,150	88	1,062
GG	1000-102-41-05-20-852	1,153	1,106	47
GG	1000-102-41-05-20-853	49,972	49,972	-
GG	1000-102-41-05-20-854	2,172	2,069	103
GG	1000-102-41-05-20-855	2,740	2,740	-
GG	1000-105-41-05-41-210	180	180	-
GG	1000-105-41-05-41-310	2,880	884	1,996
GG	1000-105-41-05-41-320	450	49	401
GG	1000-105-41-05-41-330	13,500	3,403	10,097
GG	1000-105-41-05-41-350	16,200	7,050	9,150
GG	1000-105-41-05-41-360	270	0	270
GG	1000-105-41-05-41-853	552	552	-
GG	1000-106-41-01-01-110	120,656	111,860	8,796
GG	1000-106-41-01-01-140	74,770	64,191	10,579
GG	1000-106-41-01-01-190	91	91	-
GG	1000-106-41-01-01-210	900	723	177
GG	1000-106-41-01-01-230	900	0	900
GG	1000-106-41-01-01-320	5,065	2,783	2,282
GG	1000-106-41-01-01-330	12,729	10,638	2,091
GG	1000-106-41-01-01-350	63,970	63,527	443
GG	1000-106-41-01-01-360	900	0	900
GG	1000-106-41-01-01-370	100	100	-
GG	1000-106-41-01-01-390	3,195	0	3,195
GG	1000-106-41-01-01-851	90	0	90
GG	1000-106-41-01-01-852	1,612	1,385	227
GG	1000-106-41-01-01-853	300	300	-
GG	1000-106-41-01-01-854	3,206	2,856	350

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-106-41-01-01-855	1,400	1,400	-
GG	1000-106-41-01-01-858	2,000	2,000	-
GG	1000-107-41-05-50-110	58,493	58,493	-
GG	1000-107-41-05-50-140	17,984	17,383	601
GG	1000-107-41-05-50-190	58	58	-
GG	1000-107-41-05-50-210	2,400	1,877	523
GG	1000-107-41-05-50-260	2,213	2,124	89
GG	1000-107-41-05-50-310	4,557	3,729	828
GG	1000-107-41-05-50-320	940	940	-
GG	1000-107-41-05-50-330	200	0	200
GG	1000-107-41-05-50-360	600	511	89
GG	1000-107-41-05-50-370	310	309	1
GG	1000-107-41-05-50-851	225	0	225
GG	1000-107-41-05-50-852	224	224	-
GG	1000-107-41-05-50-853	7,158	7,158	-
GG	1000-107-41-05-50-854	462	462	-
GG	1000-107-41-05-50-855	3,268	3,268	-
GG	1000-107-41-06-01-110	32,930	15,829	17,101
GG	1000-107-41-06-01-140	3,341	690	2,651
GG	1000-107-41-06-01-210	2,600	2,546	54
GG	1000-107-41-06-01-310	26,100	16,242	9,858
GG	1000-107-41-06-01-320	36,000	15,450	20,550
GG	1000-107-41-06-01-330	4,950	1,322	3,628
GG	1000-107-41-06-01-360	6,067	5,187	880
GG	1000-107-41-06-01-390	67,000	21,999	45,001
GG	1000-107-41-06-01-852	1,400	1,129	271
GG	1000-107-41-06-01-853	7,158	7,158	-
GG	1000-107-41-06-01-854	2,888	2,328	560
GG	1000-107-41-09-01-110	169,790	168,499	1,291
GG	1000-107-41-09-01-140	58,399	56,748	1,651
GG	1000-107-41-09-01-190	165	165	-
GG	1000-107-41-09-01-210	1,633	1,332	301
GG	1000-107-41-09-01-310	2,810	2,199	611
GG	1000-107-41-09-01-320	1,350	884	466
GG	1000-107-41-09-01-330	400	400	-
GG	1000-107-41-09-01-350	45,000	26,397	18,603
GG	1000-107-41-09-01-360	1,700	1,632	68
GG	1000-107-41-09-01-390	2,438	2,438	-
GG	1000-107-41-09-01-852	896	875	21
GG	1000-107-41-09-01-853	7,157	7,157	-
GG	1000-107-41-09-01-854	1,848	1,805	43
GG	1000-109-41-05-31-110	65,343	65,342	1
GG	1000-109-41-05-31-140	18,711	18,276	435
GG	1000-109-41-05-31-190	65	65	-
GG	1000-109-41-05-31-210	360	114	246
GG	1000-109-41-05-31-260	1,500	1,219	281
GG	1000-109-41-05-31-310	340	169	171
GG	1000-109-41-05-31-320	200	174	26
GG	1000-109-41-05-31-350	1,500	0	1,500
GG	1000-109-41-05-31-360	90	90	-
GG	1000-109-41-05-31-851	54	11	43

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-109-41-05-31-852	224	217	7
GG	1000-109-41-05-31-853	300	300	-
GG	1000-109-41-05-31-854	462	447	15
GG	1000-109-41-05-31-855	1,553	1,553	-
GG	1000-110-41-05-40-110	353,093	356,710	(3,617)
GG	1000-110-41-05-40-140	91,602	86,532	5,070
GG	1000-110-41-05-40-190	352	327	25
GG	1000-110-41-05-40-210	6,494	5,550	944
GG	1000-110-41-05-40-310	17,000	16,376	624
GG	1000-110-41-05-40-320	4,410	4,171	239
GG	1000-110-41-05-40-330	515	515	-
GG	1000-110-41-05-40-350	24,540	10,345	14,195
GG	1000-110-41-05-40-360	9,500	9,423	77
GG	1000-110-41-05-40-370	750	558	192
GG	1000-110-41-05-40-530	2,255	2,219	36
GG	1000-110-41-05-40-851	990	305	685
GG	1000-110-41-05-40-852	2,240	2,185	55
GG	1000-110-41-05-40-853	22,422	22,422	-
GG	1000-110-41-05-40-854	4,620	4,506	114
GG	1000-110-41-05-40-855	4,777	4,777	-
GG	1000-113-41-11-01-110	599,040	599,016	24
GG	1000-113-41-11-01-140	163,140	159,735	3,405
GG	1000-113-41-11-01-190	593	593	-
GG	1000-113-41-11-01-210	3,958	3,166	792
GG	1000-113-41-11-01-220	1,800	1,277	523
GG	1000-113-41-11-01-260	1,700	1,485	215
GG	1000-113-41-11-01-310	1,620	656	964
GG	1000-113-41-11-01-320	900	134	766
GG	1000-113-41-11-01-330	16,940	16,442	498
GG	1000-113-41-11-01-340	1,530	316	1,214
GG	1000-113-41-11-01-350	18,000	15,634	2,366
GG	1000-113-41-11-01-360	6,343	4,781	1,562
GG	1000-113-41-11-01-370	5,000	1,091	3,909
GG	1000-113-41-11-01-380	1,500	1,315	185
GG	1000-113-41-11-01-390	6,170	3,583	2,587
GG	1000-113-41-11-01-851	1,530	379	1,151
GG	1000-113-41-11-01-852	2,016	1,959	57
GG	1000-113-41-11-01-853	2,700	2,700	-
GG	1000-113-41-11-01-854	4,158	4,041	117
GG	1000-113-41-11-01-855	8,188	8,188	-
GG	1000-113-41-11-01-858	2,000	2,000	-
GG	1000-115-41-03-40-110	229,921	232,458	(2,537)
GG	1000-115-41-03-40-140	76,796	77,429	(633)
GG	1000-115-41-03-40-190	229	229	-
GG	1000-115-41-03-40-210	5,185	5,181	4
GG	1000-115-41-03-40-230	390	0	390
GG	1000-115-41-03-40-260	2,500	2,500	-
GG	1000-115-41-03-40-310	1,424	1,424	-
GG	1000-115-41-03-40-320	369	14	355
GG	1000-115-41-03-40-330	562	505	57
GG	1000-115-41-03-40-360	446	446	-
GG	1000-115-41-03-40-370	2,500	2,198	302
GG	1000-115-41-03-40-390	2,763	2,536	227

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-115-41-03-40-851	540	0	540
GG	1000-115-41-03-40-852	1,071	1,094	(23)
GG	1000-115-41-03-40-853	1,000	1,000	-
GG	1000-115-41-03-40-854	2,208	2,257	(49)
GG	1000-115-41-03-40-855	2,730	2,730	-
GG	1000-117-41-12-01-110	373,379	373,364	15
GG	1000-117-41-12-01-140	162,948	162,947	1
GG	1000-117-41-12-01-190	365	365	-
GG	1000-117-41-12-01-220	27,750	14,076	13,674
GG	1000-117-41-12-01-340	146,139	65,286	80,853
GG	1000-117-41-12-01-360	3,200	289	2,911
GG	1000-117-41-12-01-370	300	183	117
GG	1000-117-41-12-01-850	3,352	3,352	-
GG	1000-117-41-12-01-852	2,388	2,053	335
GG	1000-117-41-12-01-853	300	300	-
GG	1000-117-41-12-01-854	4,927	4,235	692
GG	1000-117-41-12-40-230	103,500	86,293	17,207
GG	1000-117-41-12-40-340	65,861	60,550	5,311
GG	1000-117-41-12-40-350	4,270	4,197	73
GG	1000-121-41-16-01-110	93,085	93,775	(690)
GG	1000-121-41-16-01-140	15,044	14,610	434
GG	1000-121-41-16-01-190	93	93	-
GG	1000-121-41-16-01-210	585	458	127
GG	1000-121-41-16-01-310	270	198	72
GG	1000-121-41-16-01-320	1,575	1,176	399
GG	1000-121-41-16-01-330	1,050	991	59
GG	1000-121-41-16-01-370	2,500	1,687	813
GG	1000-121-41-16-01-851	270	218	52
GG	1000-121-41-16-01-852	448	418	30
GG	1000-121-41-16-01-853	600	600	-
GG	1000-121-41-16-01-854	924	911	13
GG	1000-121-41-16-01-855	1,721	1,721	-
GG	1000-121-41-16-02-110	30,577	30,577	-
GG	1000-121-41-16-02-140	10,386	10,386	-
GG	1000-121-41-16-02-190	31	31	-
GG	1000-121-41-16-02-210	239	239	-
GG	1000-121-41-16-02-220	31,349	31,272	77
GG	1000-121-41-16-02-320	1,902	1,902	-
GG	1000-121-41-16-02-350	60,500	60,500	-
GG	1000-121-41-16-02-370	2,508	2,508	-
GG	1000-121-41-16-02-390	11,669	11,669	-
GG	1000-121-41-16-02-730	1,663	1,663	-
GG	1000-121-41-16-02-852	214	214	-
GG	1000-121-41-16-02-854	441	441	-
GG	1000-122-41-10-30-110	245,191	237,712	7,479
GG	1000-122-41-10-30-140	78,199	74,420	3,779
GG	1000-122-41-10-30-190	245	234	11
GG	1000-122-41-10-30-210	1,800	457	1,343
GG	1000-122-41-10-30-220	360	270	90
GG	1000-122-41-10-30-310	900	613	287
GG	1000-122-41-10-30-320	1,500	1,221	279
GG	1000-122-41-10-30-330	3,600	1,789	1,811

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-122-41-10-30-350	54,500	37,770	16,730
GG	1000-122-41-10-30-360	900	0	900
GG	1000-122-41-10-30-370	1,200	991	209
GG	1000-122-41-10-30-390	9,000	6,910	2,090
GG	1000-122-41-10-30-851	1,260	377	883
GG	1000-122-41-10-30-852	1,130	980	150
GG	1000-122-41-10-30-853	3,700	3,700	-
GG	1000-122-41-10-30-854	2,331	2,021	310
GG	1000-122-41-10-30-855	4,500	4,500	-
GG	1000-124-41-15-01-140	8,652	8,652	-
GG	1000-124-41-15-01-210	108	0	108
GG	1000-124-41-15-01-310	14	0	14
GG	1000-124-41-15-01-851	32	4	28
GG	1000-124-41-15-01-855	1,500	1,500	-
GG	1000-131-41-09-02-110	131,450	130,772	678
GG	1000-131-41-09-02-140	42,796	41,680	1,116
GG	1000-131-41-09-02-190	131	129	2
GG	1000-131-41-09-02-220	3,289	3,288	1
GG	1000-131-41-09-02-350	27,581	27,573	8
GG	1000-131-41-09-02-851	613	66	547
GG	1000-131-41-09-02-852	672	650	22
GG	1000-131-41-09-02-853	7,157	7,157	-
GG	1000-131-41-09-02-854	1,386	1,341	45
GG	1000-133-41-03-60-110	166,770	169,295	(2,525)
GG	1000-133-41-03-60-140	49,561	50,192	(631)
GG	1000-133-41-03-60-190	164	164	-
GG	1000-133-41-03-60-210	2,700	993	1,707
GG	1000-133-41-03-60-310	1,000	920	80
GG	1000-133-41-03-60-320	600	400	200
GG	1000-133-41-03-60-330	1,350	1,075	275
GG	1000-133-41-03-60-350	965	0	965
GG	1000-133-41-03-60-370	3,600	1,498	2,102
GG	1000-133-41-03-60-390	5,300	3,970	1,330
GG	1000-133-41-03-60-851	270	128	142
GG	1000-133-41-03-60-852	868	891	(23)
GG	1000-133-41-03-60-853	900	900	-
GG	1000-133-41-03-60-854	1,789	1,838	(49)
GG	1000-133-41-03-60-855	2,097	2,097	-
GG	1000-133-41-03-61-110	35,800	35,799	1
GG	1000-133-41-03-61-140	13,643	13,643	-
GG	1000-133-41-03-61-190	35	35	-
GG	1000-133-41-03-61-210	1,350	224	1,126
GG	1000-133-41-03-61-220	1,350	989	361
GG	1000-133-41-03-61-230	1,000	255	745
GG	1000-133-41-03-61-310	270	0	270
GG	1000-133-41-03-61-320	450	22	428
GG	1000-133-41-03-61-350	1,720	1,200	520
GG	1000-133-41-03-61-370	600	419	181
GG	1000-133-41-03-61-390	3,626	1,709	1,917
GG	1000-133-41-03-61-851	270	26	244
GG	1000-133-41-03-61-852	209	209	-
GG	1000-133-41-03-61-853	300	300	-

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
GG	1000-133-41-03-61-854	431	431	-
GG	1000-999-41-05-32-350	72,000	67,485	4,515
GG	1000-999-41-05-90-110	65,383	65,381	2
GG	1000-999-41-05-90-140	18,671	18,359	312
GG	1000-999-41-05-90-190	65	65	-
GG	1000-999-41-05-90-210	180	0	180
GG	1000-999-41-05-90-330	180	0	180
GG	1000-999-41-05-90-390	1,350	250	1,100
GG	1000-999-41-05-90-852	232	217	15
GG	1000-999-41-05-90-853	10,000	10,000	-
GG	1000-999-41-05-90-854	478	448	30
GG	1000-999-41-05-90-855	1,430	1,430	-
GG	1000-999-41-08-90-110	55,057	4,908	50,149
GG	1000-999-41-08-90-140	28,921	25,902	3,019
GG	1000-999-41-08-90-190	77	0	77
GG	1000-999-41-08-90-350	46,663	46,663	-
GG	1000-999-41-08-90-852	520	9	511
GG	1000-999-41-08-90-854	1,072	18	1,054
GG	1000-999-51-03-01-220	105,000	3,042	101,958
GG	1000-999-51-03-01-260	8,000	7,840	160
GG	1000-999-51-03-01-340	125,000	117,370	7,630
GG	1000-999-51-03-01-350	56,250	25,933	30,317
GG	1000-999-51-03-01-390	73,500	73,500	-
GG	1000-999-51-03-01-730	5,300	5,300	-
GG	1000-999-51-03-60-730	153,000	147,522	5,478
GG	1000-999-51-03-60-790	80,000	70,047	9,953
GG	6050-108-50-09-20-350	3,650,000	3,724,944	(74,944)
General Government Totals		10,004,599	9,459,102	545,497

Function	Account	Final Budget	Actual	Budget Variance
PS	1000-111-42-01-01-110	3,367,679	3,240,118	127,561
PS	1000-111-42-01-01-140	992,443	935,426	57,017
PS	1000-111-42-01-01-190	743,304	743,304	-
PS	1000-111-42-01-01-210	5,700	5,530	170
PS	1000-111-42-01-01-220	28,833	22,231	6,602
PS	1000-111-42-01-01-221	270	242	28
PS	1000-111-42-01-01-230	152,600	134,564	18,036
PS	1000-111-42-01-01-240	21,038	5,651	15,387
PS	1000-111-42-01-01-260	8,890	8,071	819
PS	1000-111-42-01-01-310	3,000	2,587	413
PS	1000-111-42-01-01-320	4,500	4,192	308
PS	1000-111-42-01-01-330	1,400	1,230	170
PS	1000-111-42-01-01-340	51,400	47,872	3,528
PS	1000-111-42-01-01-350	9,500	6,162	3,338
PS	1000-111-42-01-01-360	12,500	10,881	1,619
PS	1000-111-42-01-01-370	23,400	19,346	4,054
PS	1000-111-42-01-01-380	17,100	17,058	42
PS	1000-111-42-01-01-390	28,500	26,178	2,322
PS	1000-111-42-01-01-790	16,000	16,000	-
PS	1000-111-42-01-01-850	69,357	69,357	-
PS	1000-111-42-01-01-851	3,218	988	2,230
PS	1000-111-42-01-01-852	14,232	12,800	1,432

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
PS	1000-111-42-01-01-853	10,800	10,800	-
PS	1000-111-42-01-01-854	29,381	26,399	2,982
PS	1000-111-42-01-01-855	15,971	15,971	-
PS	1000-111-42-01-01-858	2,500	2,500	-
PS	1000-111-42-01-04-110	52,895	52,226	669
PS	1000-111-42-01-04-140	16,941	16,713	228
PS	1000-111-42-01-04-190	14,621	14,621	-
PS	1000-111-42-01-04-852	248	218	30
PS	1000-111-42-01-04-854	512	449	63
PS	1000-111-42-01-06-110	138,278	136,052	2,226
PS	1000-111-42-01-06-140	41,494	38,640	2,854
PS	1000-111-42-01-06-190	31,640	31,640	-
PS	1000-111-42-01-06-230	4,000	3,433	567
PS	1000-111-42-01-06-320	2,000	0	2,000
PS	1000-111-42-01-06-852	840	591	249
PS	1000-111-42-01-06-854	1,733	1,218	515
PS	1000-111-42-01-07-110	103,620	103,612	8
PS	1000-111-42-01-07-140	39,112	33,765	5,347
PS	1000-111-42-01-07-190	27,267	27,267	-
PS	1000-111-42-01-07-852	696	458	238
PS	1000-111-42-01-07-854	1,436	944	492
PS	1000-111-42-01-10-110	110,534	110,523	11
PS	1000-111-42-01-10-140	32,670	28,473	4,197
PS	1000-111-42-01-10-190	31,238	31,238	-
PS	1000-111-42-01-10-852	696	450	246
PS	1000-111-42-01-10-854	1,436	927	509
PS	1000-111-42-01-14-110	94,751	76,072	18,679
PS	1000-111-42-01-14-140	7,030	4,779	2,251
PS	1000-111-42-01-14-190	95	0	95
PS	1000-111-42-01-14-852	2,480	1,791	689
PS	1000-111-42-01-14-854	4,840	3,694	1,146
PS	1000-111-42-01-51-110	5,570	4,212	1,358
PS	1000-111-42-01-51-140	451	262	189
PS	1000-111-42-01-51-852	190	105	85
PS	1000-111-42-01-51-854	355	217	138
PS	1000-111-42-01-53-110	15,118	8,277	6,841
PS	1000-111-42-01-53-140	2,871	508	2,363
PS	1000-111-42-01-53-852	220	216	4
PS	1000-111-42-01-53-854	447	446	1
PS	1000-111-42-02-01-110	1,287,796	1,203,446	84,350
PS	1000-111-42-02-01-140	480,935	443,245	37,690
PS	1000-111-42-02-01-190	194,491	194,491	-
PS	1000-111-42-02-01-210	7,740	7,552	188
PS	1000-111-42-02-01-220	27,800	22,703	5,097
PS	1000-111-42-02-01-230	1,500	1,449	51
PS	1000-111-42-02-01-240	165,500	157,974	7,526
PS	1000-111-42-02-01-260	10,000	9,867	133
PS	1000-111-42-02-01-340	110,950	88,462	22,488
PS	1000-111-42-02-01-360	14,100	14,060	40
PS	1000-111-42-02-01-370	2,500	2,464	36
PS	1000-111-42-02-01-380	1,200	1,200	-

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
PS	1000-111-42-02-01-390	184,900	179,474	5,426
PS	1000-111-42-02-01-851	730	288	442
PS	1000-111-42-02-01-852	8,136	6,916	1,220
PS	1000-111-42-02-01-853	900	900	-
PS	1000-111-42-02-01-854	16,796	14,264	2,532
PS	1000-111-42-02-01-855	3,412	3,412	-
PS	1000-111-42-02-05-220	44,500	40,751	3,749
PS	1000-116-42-08-01-110	47,210	47,210	-
PS	1000-116-42-08-01-140	15,511	15,511	-
PS	1000-116-42-08-01-190	33	33	-
PS	1000-116-42-08-01-220	861	561	300
PS	1000-116-42-08-01-330	360	225	135
PS	1000-116-42-08-01-350	10,962	16,212	(5,250)
PS	1000-116-42-08-01-370	2,736	2,396	340
PS	1000-116-42-08-01-851	1,035	1,008	27
PS	1000-116-42-08-01-852	544	543	1
PS	1000-116-42-08-01-854	1,121	1,120	1
PS	1000-116-42-08-01-855	1,430	1,430	-
PS	1000-128-42-06-01-110	68,823	68,667	156
PS	1000-128-42-06-01-140	19,696	19,183	513
PS	1000-128-42-06-01-190	69	68	1
PS	1000-128-42-06-01-210	15,950	13,996	1,954
PS	1000-128-42-06-01-220	1,800	1,647	153
PS	1000-128-42-06-01-230	4,157	191	3,966
PS	1000-128-42-06-01-260	11,400	11,115	285
PS	1000-128-42-06-01-310	360	46	314
PS	1000-128-42-06-01-320	1,553	1,200	353
PS	1000-128-42-06-01-330	1,013	730	283
PS	1000-128-42-06-01-340	2,900	2,460	440
PS	1000-128-42-06-01-350	25,000	19,000	6,000
PS	1000-128-42-06-01-360	21,273	21,273	-
PS	1000-128-42-06-01-370	7,500	7,047	453
PS	1000-128-42-06-01-380	4,000	2,607	1,393
PS	1000-128-42-06-01-390	450	0	450
PS	1000-128-42-06-01-852	240	217	23
PS	1000-128-42-06-01-853	600	600	-
PS	1000-128-42-06-01-854	495	447	48
PS	1000-128-42-06-01-855	1,618	1,618	-
PS	1000-128-42-06-01-858	500	500	-
PS	1000-128-42-06-02-230	3,420	2,724	696
PS	1000-128-42-06-02-390	11,597	11,597	-
PS	1000-132-42-05-01-110	155,288	144,894	10,394
PS	1000-132-42-05-01-140	58,240	55,728	2,512
PS	1000-132-42-05-01-190	156	143	13
PS	1000-132-42-05-01-210	1,305	1,205	100
PS	1000-132-42-05-01-220	630	627	3
PS	1000-132-42-05-01-230	4,565	3,376	1,189
PS	1000-132-42-05-01-310	810	520	290
PS	1000-132-42-05-01-320	1,800	1,653	147
PS	1000-132-42-05-01-330	1,450	1,322	128
PS	1000-132-42-05-01-350	2,250	1,406	844

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
PS	1000-132-42-05-01-360	145	135	10
PS	1000-132-42-05-01-370	350	0	350
PS	1000-132-42-05-01-380	300	95	205
PS	1000-132-42-05-01-390	3,450	3,434	16
PS	1000-132-42-05-01-580	2,250	0	2,250
PS	1000-132-42-05-01-850	4,175	4,175	-
PS	1000-132-42-05-01-851	300	110	190
PS	1000-132-42-05-01-852	667	615	52
PS	1000-132-42-05-01-853	1,500	1,500	-
PS	1000-132-42-05-01-854	1,376	1,269	107
PS	1000-132-42-05-01-855	2,047	2,047	-
PS	1000-132-42-05-01-858	3,000	3,000	-
PS	1000-195-42-01-90-350	7,560	0	7,560
PS	1000-999-42-01-80-350	1,170	1,170	-
PS	1000-999-42-01-80-390	3,300	3,300	-
Public Safety Totals		9,530,028	9,017,319	512,709

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
PW	1000-103-43-02-60-110	147,177	145,792	1,385
PW	1000-103-43-02-60-140	75,650	70,576	5,074
PW	1000-103-43-02-60-190	146	146	-
PW	1000-103-43-02-60-230	27,500	26,102	1,398
PW	1000-103-43-02-60-240	3,000	2,896	104
PW	1000-103-43-02-60-340	22,225	22,206	19
PW	1000-103-43-02-60-350	2,500	2,500	-
PW	1000-103-43-02-60-850	4,587	4,587	-
PW	1000-103-43-02-60-852	755	678	77
PW	1000-103-43-02-60-854	1,557	1,399	158
PW	1000-103-43-09-10-110	89,628	89,229	399
PW	1000-103-43-09-10-140	31,060	29,220	1,840
PW	1000-103-43-09-10-190	90	89	1
PW	1000-103-43-09-10-210	350	349	1
PW	1000-103-43-09-10-220	4,725	3,540	1,185
PW	1000-103-43-09-10-230	900	210	690
PW	1000-103-43-09-10-260	4,500	0	4,500
PW	1000-103-43-09-10-310	169	160	9
PW	1000-103-43-09-10-340	3,581	3,580	1
PW	1000-103-43-09-10-350	13,500	11,955	1,545
PW	1000-103-43-09-10-360	1,500	194	1,306
PW	1000-103-43-09-10-390	20,000	16,372	3,628
PW	1000-103-43-09-10-852	448	426	22
PW	1000-103-43-09-10-853	300	300	-
PW	1000-103-43-09-10-854	924	878	46
Public Works Totals		456,772	433,384	23,388

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
PH	1000-104-44-06-01-110	329,701	326,762	2,939
PH	1000-104-44-06-01-140	152,781	138,081	14,700
PH	1000-104-44-06-01-190	329	325	4
PH	1000-104-44-06-01-210	3,196	2,654	542
PH	1000-104-44-06-01-220	26,764	26,763	1

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
PH	1000-104-44-06-01-230	16,860	10,164	6,696
PH	1000-104-44-06-01-330	900	0	900
PH	1000-104-44-06-01-340	15,000	14,850	150
PH	1000-104-44-06-01-360	6,750	6,417	333
PH	1000-104-44-06-01-390	68,220	62,309	5,911
PH	1000-104-44-06-01-850	4,943	4,943	-
PH	1000-104-44-06-01-852	2,070	1,652	418
PH	1000-104-44-06-01-853	1,000	1,000	-
PH	1000-104-44-06-01-854	4,270	3,408	862
PH	1000-104-44-06-01-855	500	0	500
PH	1000-119-44-01-10-110	265,545	266,304	(759)
PH	1000-119-44-01-10-140	73,188	73,378	(190)
PH	1000-119-44-01-10-190	263	263	-
PH	1000-119-44-01-10-210	2,125	2,110	15
PH	1000-119-44-01-10-220	2,000	1,645	355
PH	1000-119-44-01-10-230	1,500	1,170	330
PH	1000-119-44-01-10-260	1,400	1,325	75
PH	1000-119-44-01-10-310	1,000	968	32
PH	1000-119-44-01-10-320	180	0	180
PH	1000-119-44-01-10-330	1,200	1,032	168
PH	1000-119-44-01-10-340	3,000	1,379	1,621
PH	1000-119-44-01-10-350	1,967	1,966	1
PH	1000-119-44-01-10-370	950	726	224
PH	1000-119-44-01-10-510	3,100	3,100	-
PH	1000-119-44-01-10-530	6,630	6,630	-
PH	1000-119-44-01-10-850	8,090	8,090	-
PH	1000-119-44-01-10-852	970	977	(7)
PH	1000-119-44-01-10-853	1,765	1,765	-
PH	1000-119-44-01-10-854	1,999	2,015	(16)
PH	1000-119-44-01-10-855	1,999	1,999	-
PH	1000-119-44-01-11-110	83,456	80,894	2,562
PH	1000-119-44-01-11-140	24,103	22,717	1,386
PH	1000-119-44-01-11-190	71	70	1
PH	1000-119-44-01-11-220	2,700	2,310	390
PH	1000-119-44-01-11-260	1,700	1,620	80
PH	1000-119-44-01-11-340	750	680	70
PH	1000-119-44-01-11-350	29,625	18,359	11,266
PH	1000-119-44-01-11-390	104,200	80,715	23,485
PH	1000-119-44-01-11-510	1,000	1,000	-
PH	1000-119-44-01-11-530	2,137	2,137	-
PH	1000-119-44-01-11-852	536	453	83
PH	1000-119-44-01-11-853	583	583	-
PH	1000-119-44-01-11-854	1,122	936	186
PH	1000-119-44-01-11-855	696	696	-
PH	1000-119-44-05-40-110	44,778	45,383	(605)
PH	1000-119-44-05-40-140	9,677	9,828	(151)
PH	1000-119-44-05-40-190	45	24	21

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
PH	1000-119-44-05-40-852	250	258	(8)
PH	1000-119-44-05-40-854	517	534	(17)
Public Health Totals		1,320,101	1,245,367	74,734

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
SE	1000-126-45-04-01-110	27,968	28,727	(759)
SE	1000-126-45-04-01-140	4,535	4,724	(189)
SE	1000-126-45-04-01-190	27	27	-
SE	1000-126-45-04-01-210	2,070	1,742	328
SE	1000-126-45-04-01-220	540	415	125
SE	1000-126-45-04-01-230	170	0	170
SE	1000-126-45-04-01-260	1,010	1,008	2
SE	1000-126-45-04-01-310	180	85	95
SE	1000-126-45-04-01-320	1,125	1,087	38
SE	1000-126-45-04-01-340	1,080	887	193
SE	1000-126-45-04-01-350	32,001	32,000	1
SE	1000-126-45-04-01-360	450	0	450
SE	1000-126-45-04-01-370	940	790	150
SE	1000-126-45-04-01-851	990	709	281
SE	1000-126-45-04-01-852	462	424	38
SE	1000-126-45-04-01-853	600	600	-
SE	1000-126-45-04-01-854	1,090	875	215
SE	1000-126-45-04-01-855	30	30	-
SE	1000-999-45-02-10-390	30,600	19,770	10,830
Social & Economic Services Totals		105,868	93,900	11,968

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
CR	1000-103-46-04-30-110	341,687	320,190	21,497
CR	1000-103-46-04-30-140	148,719	135,605	13,114
CR	1000-103-46-04-30-190	343	290	53
CR	1000-103-46-04-30-220	24,253	24,173	80
CR	1000-103-46-04-30-230	38,135	35,955	2,180
CR	1000-103-46-04-30-260	20,000	19,624	376
CR	1000-103-46-04-30-340	100,000	95,291	4,709
CR	1000-103-46-04-30-350	29,250	19,674	9,576
CR	1000-103-46-04-30-850	14,124	14,124	-
CR	1000-103-46-04-30-852	2,257	1,847	410
CR	1000-103-46-04-30-853	300	300	-
CR	1000-103-46-04-30-854	4,655	3,809	846
CR	1000-103-46-04-30-855	2,639	2,639	-
CR	1000-103-46-04-32-220	1,544	0	1,544
CR	1000-103-46-04-32-230	7,519	0	7,519
CR	1000-103-46-04-45-350	40,000	40,000	-
CR	1000-103-46-04-46-110	157,963	118,688	39,275
CR	1000-103-46-04-46-140	76,821	53,617	23,204
CR	1000-103-46-04-46-190	159	108	51
CR	1000-103-46-04-46-220	20,500	12,585	7,915
CR	1000-103-46-04-46-230	33,000	30,997	2,003
CR	1000-103-46-04-46-320	340	20	320
CR	1000-103-46-04-46-340	23,625	13,885	9,740
CR	1000-103-46-04-46-850	3,658	3,658	-
CR	1000-103-46-04-46-350	80,000	47,431	32,569

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City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

Function	Account	Final Budget	Actual	Budget Variance
CR	1000-103-46-04-46-852	888	519	369
CR	1000-103-46-04-46-854	1,832	1,070	762
CR	1000-127-46-02-40-220	44,300	44,299	1
CR	1000-127-46-02-40-310	90	0	90
CR	1000-127-46-02-40-390	25,000	25,000	-
CR	1000-130-46-04-41-110	17,985	15,504	2,481
CR	1000-130-46-04-41-140	5,182	4,335	847
CR	1000-130-46-04-41-190	18	17	1
CR	1000-130-46-04-41-220	6,714	4,997	1,717
CR	1000-130-46-04-41-310	45	8	37
CR	1000-130-46-04-41-340	4,050	0	4,050
CR	1000-130-46-04-41-390	11,673	11,673	-
CR	1000-130-46-04-41-851	360	245	115
CR	1000-130-46-04-41-852	68	50	18
CR	1000-130-46-04-41-854	140	104	36
CR	1000-136-46-01-01-110	517,359	451,278	66,081
CR	1000-136-46-01-01-140	179,641	168,329	11,312
CR	1000-136-46-01-01-190	518	466	52
CR	1000-136-46-01-01-210	7,296	7,050	246
CR	1000-136-46-01-01-220	5,927	5,891	36
CR	1000-136-46-01-01-230	2,250	2,236	14
CR	1000-136-46-01-01-310	4,725	4,724	1
CR	1000-136-46-01-01-320	50,388	50,388	-
CR	1000-136-46-01-01-330	7,900	7,863	37
CR	1000-136-46-01-01-340	40,777	39,226	1,551
CR	1000-136-46-01-01-360	24,242	23,992	250
CR	1000-136-46-01-01-370	1,600	1,593	7
CR	1000-136-46-01-01-390	19,584	19,431	153
CR	1000-136-46-01-01-850	3,795	3,795	-
CR	1000-136-46-01-01-851	25	24	1
CR	1000-136-46-01-01-852	3,554	3,453	101
CR	1000-136-46-01-01-853	6,300	6,300	-
CR	1000-136-46-01-01-854	7,329	7,106	223
CR	1000-136-46-01-01-855	2,065	2,065	-
CR	1000-136-46-01-02-390	110,000	95,123	14,877
Cultural & Recreation Totals		2,285,111	2,002,664	282,447

Function	Account	Final Budget	Actual	Budget Variance
CO	1000-103-46-04-30-940	14,000	13,350	650
CO	1000-103-46-04-32-930	11,818	0	11,818
CO	1000-111-42-02-05-940	24,000	23,600	400
CO	1000-117-41-12-01-930	5,750	5,748	2
CO	1000-117-41-12-40-930	11,030	11,029	1
CO	1000-128-42-06-01-930	6,300	6,279	21
CO	1000-128-42-06-01-940	8,800	8,788	12
CO	1000-999-51-03-01-940	17,100	16,976	124
Capital Outlays Totals		98,798	85,770	13,028

(This page continued on the subsequent page)

City and County of Butte-Silver Bow, Montana
General Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
DP	1000-117-41-12-01-610	33,897	33,897	-
Debt Principal Total		33,897	33,897	-
DI	1000-117-41-12-01-620	18,499	18,498	1
Debt Interest Total		18,499	18,498	1
<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
TO	1000-111-5210-17-820	8,750	8,750	-
TO	1000-136-5210-12-820	75,000	75,000	-
TO	1000-136-5210-39-820	47,033	47,033	-
TO	1000-999-5210-12-820	69,250	69,250	-
TO	1000-999-5210-19-820	38,735	38,735	-
TO	1000-999-5210-58-820	85,360	85,360	-
Transfers Out Totals		324,128	324,128	-
Totals		24,177,801	22,714,029	1,463,772

City and County of Butte-Silver Bow, Montana
Ramsey TIFID Fund
Schedule of Budget vs Actual Expenditures by Object
For the Fiscal Year Ended June 30, 2011

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
HCD	2312-293-4702-41-110	87,572	79,084	8,488
HCD	2312-293-4702-41-140	25,341	23,043	2,298
HCD	2312-293-4702-41-190	88	80	8
HCD	2312-293-4702-41-210	2,000	540	1,460
HCD	2312-293-4702-41-230	5,000	0	5,000
HCD	2312-293-4702-41-310	500	229	271
HCD	2312-293-4702-41-340	700	617	83
HCD	2312-293-4702-41-350	750,000	258,066	491,934
HCD	2312-293-4702-41-360	1,000	0	1,000
HCD	2312-293-4702-41-370	2,000	1,884	116
HCD	2312-293-4702-41-380	5,000	206	4,794
HCD	2312-293-4702-41-390	22,800	0	22,800
HCD	2312-293-4702-41-510	1,524	1,524	-
HCD	2312-293-4702-41-730	1,000,000	888,368	111,632
HCD	2312-293-4702-41-852	302	279	23
HCD	2312-293-4702-41-854	624	576	48
HCD	2312-293-4702-41-858	2,000	2,000	-
Housing & Community Dev Totals		1,906,451	1,256,494	649,957

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
CO	2312-293-4702-41-920	100,000	84,469	15,532
CO	2312-293-4702-41-930	7,900,000	841,200	7,058,800
Capital Outlays Totals		8,000,000	925,668	7,074,332

<u>Function</u>	<u>Account</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
TO	2312.293.5210.10.820	803,977	803,977	-
TO	2312.293.5210.36.820	4,252,215	1,757,364	2,494,851
TO	2312.293.5210.53.820	15,000	15,000	-
Transfers Out Totals		5,071,192	2,576,341	2,494,851

	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
Totals	14,977,643	4,758,504	10,219,139

City and County of Butte-Silver Bow, Montana
Supplementary Report
General Fund / Ramsey TIFID Fund
Schedules of Budget vs Actual Expenditures by Object
For the Year Ended June 30, 2011

Note 1: Summary of Purpose of Supplementary Report

1-A. Purpose:

The City and County of Butte-Silver Bow (BSB) has completed a Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2011. This report is intended to supplement the CAFR in order to demonstrate compliance with the GAAP legal level of budgetary control. Please refer to Note 2-A of the CAFR for additional information.

The accompanying summary financial information is not a presentation in conformity with accounting principles generally accepted in the United States of America.

1-B. Background:

The Butte-Silver Bow appropriated budget is prepared by fund, function, department and object. In accordance with Montana Code Annotated, Section 7-6-4030, the legal level of control (the level at which expenditures may not legally exceed appropriations) for each adopted annual operating budget is the individual fund. Any change in total to a fund or departmental appropriation within a fund requires approval of the Council of Commissioners and must conform to the legal requirements of Montana Code Annotated, Section 7-6-4031. All appropriations lapse on June 30th.

Although state law mandates the legal level of budgetary control is the fund, management of the City and County are authorized to make transfers of appropriations among objects within a fund or department subject to the approval of the Council of Commissioners. Per GAAP, this creates a legal level of budgetary control at the object level. In compliance with state law, Butte-Silver Bow reports budget versus actual comparisons at the functional level by fund. This does not, however, demonstrate compliance with the lower GAAP legal level of budgetary control. As noted above, this report is intended to demonstrate compliance with the GAAP legal level of budgetary control for the General Fund and the Ramsey TIFID Fund, which is the only major special revenue fund in the City and County of Butte-Silver Bow.

1-C. Budget Comparison:

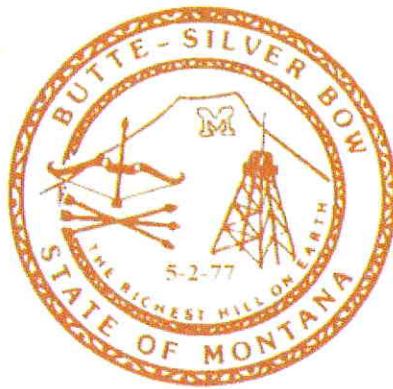
The Butte-Silver Bow CAFR includes budgetary comparisons for all governmental funds with annual appropriated budgets. The CAFR utilizes budgetary comparisons at the functional and fund level. As noted above, this demonstrates compliance with the state mandated budgetary legal level of budgetary authority. Since the GAAP legal level of budgetary control is the object level, this report presents schedules of the final budget, expenditures, and budget variance at the object level for the General Fund and Ramsey TIFID Fund. For the sake of comparison, the schedules have been subtotaled by function. The reader can then compare the detailed schedules with the CAFR.

City and County of Butte-Silver Bow, Montana
Supplementary Report
General Fund / Ramsey TIFID Fund
Schedules of Budget vs Actual Expenditures by Object
For the Year Ended June 30, 2011

The following amounts are excerpts from the BSB CAFR for the year ended June 30, 2011:

<u>General Fund</u>			
	<u>Final</u>	<u>Actual</u>	<u>Variance</u>
Expenditures:	<u>Budget</u>	<u>Budget</u>	<u>With Final</u>
			<u>Budget</u>
General government	10,004,599	9,459,102	545,497
Public safety	9,530,028	9,017,319	512,709
Public works	456,772	433,384	23,388
Public health	1,320,101	1,245,367	74,734
Social and economic services	105,868	93,900	11,968
Cultural and recreation	2,285,111	2,002,664	282,447
Capital Outlay	98,798	85,770	13,028
Debt Service			
Principal	33,897	33,897	-
Interest	18,499	18,498	1
Transfers out	324,128	324,128	-
Totals	<u>24,177,801</u>	<u>22,714,029</u>	<u>1,463,772</u>

<u>Ramsay TIFID Fund</u>			
	<u>Final</u>	<u>Actual</u>	<u>Variance</u>
Expenditures	<u>Budget</u>	<u>Budget</u>	<u>With Final</u>
			<u>Budget</u>
Housing and community dev	1,906,451	1,256,496	649,955
Capital Outlay	8,000,000	925,668	7,074,332
Transfers out	5,071,192	2,576,341	2,494,851
Totals	<u>14,977,643</u>	<u>4,758,505</u>	<u>10,219,138</u>



Supplementary Report
Budget vs Actual by Object
City and County of Butte-Silver Bow, State of Montana
For Fiscal Year Ended June 30, 2011

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Prepared by:
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