

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



Supplementary Report  
Budget vs Actual by Object  
For Fiscal Year Ended June 30, 2012

City and County of Butte-Silver Bow  
 Supplementary Report  
 Governmental Funds  
 Schedules of Budget vs Actual Expenditures by Object  
 For the Fiscal Year Ended June 30, 2012

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## Newland and Company

A Professional Corporation

2900 Lexington  
Post Office Box 3006  
Butte, Montana 59702  
(406) 494-4754  
FAX: (406) 494-4958  
Website: newlandandcompany.com

212 Missouri Avenue  
Post Office Box 850  
Deer Lodge, Montana 59722  
(406) 846-3733  
FAX: (406) 846-3735

### Shareholders

John F. Burns, CPA  
Richard L. Tamblyn, CPA  
Patrick J. Burt, CPA  
Michael E. Johns, CPA  
Robert L. Bristol, CPA  
Debbie A. Ouellette, CPA, MBA  
James A. McKenzie, CPA  
Nancy A. Clark, CPA

### CPA's

Michael J. Blakeley  
John E. Boyce  
Kyle T. McGree  
Craig C. Tippet  
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, 2012 (not presented herein), which collectively comprise the City and County's basic financial statements and have issued our report thereon dated January 11, 2013.

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, 2012, 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  
January 11, 2013

**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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.101.4102.01.110	CHIEF EXECUTIVE - SALARIES & WAGES	152,720	152,719	1
1000.101.4102.01.140	CHIEF EXECUTIVE - EMPLOYER CONTRIBUTIONS	33,731	33,730	1
1000.101.4102.01.190	CHIEF EXECUTIVE - PERS ON BEHALF PAYMENTS	151	147	4
1000.101.4102.01.210	CHIEF EXECUTIVE - OFFICE SUPPLIES	2,175	1,455	720
1000.101.4102.01.220	CHIEF EXECUTIVE - OPERATING SUPPLIES	750	420	330
1000.101.4102.01.230	CHIEF EXECUTIVE - REPAIR & MAINT. SUPPLIES	1,374	1,062	312
1000.101.4102.01.310	CHIEF EXECUTIVE - POSTAGE	325	264	61
1000.101.4102.01.320	CHIEF EXECUTIVE - PRINTING- DUPLICATING-ETC	201	200	1
1000.101.4102.01.330	CHIEF EXECUTIVE - PUBLICITY- SUBSCR. & DUES	487	321	166
1000.101.4102.01.340	CHIEF EXECUTIVE - UTILITY SERVICES	2,613	2,613	0
1000.101.4102.01.350	CHIEF EXECUTIVE - PROFESSIONAL SERVICES	600	0	600
1000.101.4102.01.360	CHIEF EXECUTIVE - REPAIR & MAINT. SERVICES	100	0	100
1000.101.4102.01.370	CHIEF EXECUTIVE - TRAVEL	3,000	340	2,660
1000.101.4102.01.390	CHIEF EXECUTIVE - OTHER PURCHASED SERVICES	100	0	100
1000.101.4102.01.852	CHIEF EXECUTIVE - PAYROLL CHARGES	532	496	36
1000.101.4102.01.853	CHIEF EXECUTIVE - COMPUTER CHARGES	900	900	0
1000.101.4102.01.854	CHIEF EXECUTIVE - PERSONNEL CHARGES	1,097	1,024	73
1000.101.4102.01.855	CHIEF EXECUTIVE - PBX CHARGES	2,121	1,965	156
1000.102.4105.20.110	FINANCE & BUDGET - SALARIES & WAGES	260,178	253,904	6,274
1000.102.4105.20.140	FINANCE & BUDGET - EMPLOYER CONTRIBUTIONS	80,562	76,912	3,650
1000.102.4105.20.190	FINANCE & BUDGET - PERS ON BEHALF PAYMENTS	260	252	8
1000.102.4105.20.210	FINANCE & BUDGET - OFFICE SUPPLIES	3,300	1,754	1,546
1000.102.4105.20.260	FINANCE & BUDGET - NON CAPITAL FIXED ASSETS	1,350	1,312	38
1000.102.4105.20.310	FINANCE & BUDGET - POSTAGE	750	207	543
1000.102.4105.20.320	FINANCE & BUDGET - PRINTING- DUPLICATING-ETC	675	95	580
1000.102.4105.20.330	FINANCE & BUDGET - PUBLICITY- SUBSCR. & DUES	1,350	1,269	81
1000.102.4105.20.340	FINANCE & BUDGET - UTILITY SERVICES	1,150	182	968
1000.102.4105.20.350	FINANCE & BUDGET - PROFESSIONAL SERVICES	16,500	13,450	3,050
1000.102.4105.20.360	FINANCE & BUDGET - REPAIR & MAINT. SERVICES	400	0	400
1000.102.4105.20.370	FINANCE & BUDGET - TRAVEL	2,925	2,842	83
1000.102.4105.20.380	FINANCE & BUDGET - TRAINING SERVICES	3,500	1,755	1,745
1000.102.4105.20.390	FINANCE & BUDGET - OTHER PURCHASED SERVICES	200	104	96
1000.102.4105.20.852	FINANCE & BUDGET - PAYROLL CHARGES	1,106	1,105	1
1000.102.4105.20.853	FINANCE & BUDGET - COMPUTER CHARGES	49,972	49,972	0
1000.102.4105.20.854	FINANCE & BUDGET - PERSONNEL CHARGES	2,145	2,010	135
1000.102.4105.20.855	FINANCE & BUDGET - PBX CHARGES	2,740	2,428	312
1000.105.4105.41.210	DELINQUENT PROPERTY - OFFICE SUPPLIES	180	179	1
1000.105.4105.41.310	DELINQUENT PROPERTY - POSTAGE	2,880	135	2,745
1000.105.4105.41.320	DELINQUENT PROPERTY - PRINTING- DUPLICATING-ETC	450	0	450
1000.105.4105.41.330	DELINQUENT PROPERTY - PUBLICITY- SUBSCR. & DUES	13,500	2,888	10,612
1000.105.4105.41.350	DELINQUENT PROPERTY - PROFESSIONAL SERVICES	10,000	7,410	2,590
1000.105.4105.41.360	DELINQUENT PROPERTY - REPAIR & MAINT. SERVICES	280	0	280
1000.105.4105.41.853	DELINQUENT PROPERTY - COMPUTER CHARGES	552	552	0
1000.106.4101.01.110	COUNCIL - SALARIES & WAGES	124,389	115,629	8,760
1000.106.4101.01.140	COUNCIL - EMPLOYER CONTRIBUTIONS	80,209	78,900	1,310
1000.106.4101.01.190	COUNCIL - PERS ON BEHALF PAYMENTS	94	82	12
1000.106.4101.01.210	COUNCIL - OFFICE SUPPLIES	900	870	30
1000.106.4101.01.220	COUNCIL - OPERATING SUPPLIES	443	0	443
1000.106.4101.01.230	COUNCIL - REPAIR & MAINT. SUPPLIES	1,300	0	1,300
1000.106.4101.01.310	COUNCIL - POSTAGE	120	78	42
1000.106.4101.01.320	COUNCIL - PRINTING- DUPLICATING-ETC	5,602	397	5,205
1000.106.4101.01.330	COUNCIL - PUBLICITY- SUBSCR. & DUES	22,260	22,258	2
1000.106.4101.01.340	COUNCIL - UTILITY SERVICES	934	16	918

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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, 2012**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.106.4101.01.350	COUNCIL - PROFESSIONAL SERVICES	5,803	4,942	861
1000.106.4101.01.360	COUNCIL - REPAIR & MAINT. SERVICES	400	0	400
1000.106.4101.01.370	COUNCIL - TRAVEL	1,400	0	1,400
1000.106.4101.01.380	COUNCIL - TRAINING SERVICES	100	100	0
1000.106.4101.01.390	COUNCIL - OTHER PURCHASED SERVICES	48,057	47,883	174
1000.106.4101.01.530	COUNCIL - RENT	500	500	0
1000.106.4101.01.852	COUNCIL - PAYROLL CHARGES	3,018	1,493	1,525
1000.106.4101.01.853	COUNCIL - COMPUTER CHARGES	300	300	0
1000.106.4101.01.854	COUNCIL - PERSONNEL CHARGES	6,223	3,079	3,144
1000.106.4101.01.855	COUNCIL - PBX CHARGES	1,466	1,466	0
1000.106.4101.01.858	COUNCIL - GIS CHARGES	2,000	2,000	0
1000.107.4105.50.110	CLERK AND RECORDERS - SALARIES & WAGES	59,680	59,666	14
1000.107.4105.50.140	CLERK AND RECORDERS - EMPLOYER CONTRIBUTIONS	18,345	18,344	1
1000.107.4105.50.190	CLERK AND RECORDERS - PERS ON BEHALF PAYMENTS	59	59	0
1000.107.4105.50.210	CLERK AND RECORDERS - OFFICE SUPPLIES	1,500	1,128	372
1000.107.4105.50.310	CLERK AND RECORDERS - POSTAGE	4,500	3,665	835
1000.107.4105.50.320	CLERK AND RECORDERS - PRINTING- DUPLICATING-ETC	1,580	1,218	362
1000.107.4105.50.330	CLERK AND RECORDERS - PUBLICITY- SUBSCR. & DUES	200	122	78
1000.107.4105.50.340	CLERK AND RECORDERS - UTILITY SERVICES	225	38	187
1000.107.4105.50.360	CLERK AND RECORDERS - REPAIR & MAINT. SERVICES	898	202	696
1000.107.4105.50.370	CLERK AND RECORDERS - TRAVEL	1,000	861	139
1000.107.4105.50.390	CLERK AND RECORDERS - OTHER PURCHASED SERVICES	150	109	41
1000.107.4105.50.852	CLERK AND RECORDERS - PAYROLL CHARGES	226	225	1
1000.107.4105.50.853	CLERK AND RECORDERS - COMPUTER CHARGES	7,158	7,158	0
1000.107.4105.50.854	CLERK AND RECORDERS - PERSONNEL CHARGES	466	464	2
1000.107.4105.50.855	CLERK AND RECORDERS - PBX CHARGES	3,268	2,920	348
1000.107.4106.01.110	CLERK AND RECORDERS - SALARIES & WAGES	35,529	23,040	12,489
1000.107.4106.01.140	CLERK AND RECORDERS - EMPLOYER CONTRIBUTIONS	3,282	338	2,944
1000.107.4106.01.210	CLERK AND RECORDERS - OFFICE SUPPLIES	6,827	6,826	1
1000.107.4106.01.220	CLERK AND RECORDERS - OPERATING SUPPLIES	600	600	0
1000.107.4106.01.230	CLERK AND RECORDERS - REPAIR & MAINT. SUPPLIES	333	332	1
1000.107.4106.01.260	CLERK AND RECORDERS - NON CAPITAL FIXED ASSETS	2,700	2,011	689
1000.107.4106.01.310	CLERK AND RECORDERS - POSTAGE	25,039	11,377	13,662
1000.107.4106.01.320	CLERK AND RECORDERS - PRINTING- DUPLICATING-ETC	32,414	20,258	12,156
1000.107.4106.01.330	CLERK AND RECORDERS - PUBLICITY- SUBSCR. & DUES	5,708	5,348	360
1000.107.4106.01.360	CLERK AND RECORDERS - REPAIR & MAINT. SERVICES	6,067	4,965	1,102
1000.107.4106.01.390	CLERK AND RECORDERS - OTHER PURCHASED SERVICES	62,064	61,464	600
1000.107.4106.01.530	CLERK AND RECORDERS - RENT	531	531	0
1000.107.4106.01.852	CLERK AND RECORDERS - PAYROLL CHARGES	1,738	1,612	126
1000.107.4106.01.853	CLERK AND RECORDERS - COMPUTER CHARGES	7,158	7,158	0
1000.107.4106.01.854	CLERK AND RECORDERS - PERSONNEL CHARGES	3,584	3,324	260
1000.107.4109.01.110	CLERK AND RECORDERS - SALARIES & WAGES	167,615	166,809	806
1000.107.4109.01.140	CLERK AND RECORDERS - EMPLOYER CONTRIBUTIONS	58,940	56,951	1,989
1000.107.4109.01.190	CLERK AND RECORDERS - PERS ON BEHALF PAYMENTS	168	160	8
1000.107.4109.01.210	CLERK AND RECORDERS - OFFICE SUPPLIES	1,900	1,776	124
1000.107.4109.01.220	CLERK AND RECORDERS - OPERATING SUPPLIES	25	7	18
1000.107.4109.01.260	CLERK AND RECORDERS - NON CAPITAL FIXED ASSETS	1,000	0	1,000
1000.107.4109.01.310	CLERK AND RECORDERS - POSTAGE	4,050	2,327	1,723
1000.107.4109.01.320	CLERK AND RECORDERS - PRINTING- DUPLICATING-ETC	3,150	748	2,402
1000.107.4109.01.330	CLERK AND RECORDERS - PUBLICITY- SUBSCR. & DUES	400	375	25
1000.107.4109.01.350	CLERK AND RECORDERS - PROFESSIONAL SERVICES	34,455	15,456	18,999
1000.107.4109.01.360	CLERK AND RECORDERS - REPAIR & MAINT. SERVICES	13,245	11,451	1,794
1000.107.4109.01.390	CLERK AND RECORDERS - OTHER PURCHASED SERVICES	2,246	1,643	603
1000.107.4109.01.852	CLERK AND RECORDERS - PAYROLL CHARGES	904	867	37
1000.107.4109.01.853	CLERK AND RECORDERS - COMPUTER CHARGES	7,157	7,157	0
1000.107.4109.01.854	CLERK AND RECORDERS - PERSONNEL CHARGES	1,864	1,788	76
1000.109.4105.31.110	AUDITOR - SALARIES & WAGES	66,296	66,296	0
1000.109.4105.31.140	AUDITOR - EMPLOYER CONTRIBUTIONS	19,197	19,132	65
1000.109.4105.31.190	AUDITOR - PERS ON BEHALF PAYMENTS	66	66	0

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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, 2012**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.109.4105.31.210	AUDITOR - OFFICE SUPPLIES	360	268	92
1000.109.4105.31.310	AUDITOR - POSTAGE	340	198	142
1000.109.4105.31.320	AUDITOR - PRINTING- DUPLICATING-ETC	200	77	123
1000.109.4105.31.340	AUDITOR - UTILITY SERVICES	54	10	44
1000.109.4105.31.350	AUDITOR - PROFESSIONAL SERVICES	237	0	237
1000.109.4105.31.360	AUDITOR - REPAIR & MAINT. SERVICES	90	0	90
1000.109.4105.31.852	AUDITOR - PAYROLL CHARGES	226	225	1
1000.109.4105.31.853	AUDITOR - COMPUTER CHARGES	300	300	0
1000.109.4105.31.854	AUDITOR - PERSONNEL CHARGES	466	464	2
1000.109.4105.31.855	AUDITOR - PBX CHARGES	1,553	1,481	72
1000.110.4105.40.110	TREASURER - SALARIES & WAGES	348,665	343,840	4,825
1000.110.4105.40.140	TREASURER - EMPLOYER CONTRIBUTIONS	98,016	88,312	9,704
1000.110.4105.40.190	TREASURER - PERS ON BEHALF PAYMENTS	349	314	35
1000.110.4105.40.210	TREASURER - OFFICE SUPPLIES	5,584	3,503	2,082
1000.110.4105.40.230	TREASURER - REPAIR & MAINT. SUPPLIES	200	40	160
1000.110.4105.40.260	TREASURER - NON CAPITAL FIXED ASSETS	2,250	2,208	42
1000.110.4105.40.310	TREASURER - POSTAGE	17,750	17,738	12
1000.110.4105.40.320	TREASURER - PRINTING- DUPLICATING-ETC	4,410	3,299	1,111
1000.110.4105.40.330	TREASURER - PUBLICITY- SUBSCR. & DUES	775	775	0
1000.110.4105.40.340	TREASURER - UTILITY SERVICES	990	131	859
1000.110.4105.40.350	TREASURER - PROFESSIONAL SERVICES	11,169	1,570	9,599
1000.110.4105.40.360	TREASURER - REPAIR & MAINT. SERVICES	10,425	10,420	5
1000.110.4105.40.370	TREASURER - TRAVEL	1,856	1,854	2
1000.110.4105.40.390	TREASURER - OTHER PURCHASED SERVICES	5,500	5,028	472
1000.110.4105.40.530	TREASURER - RENT	2,255	2,031	224
1000.110.4105.40.852	TREASURER - PAYROLL CHARGES	2,155	2,121	34
1000.110.4105.40.853	TREASURER - COMPUTER CHARGES	22,422	22,422	0
1000.110.4105.40.854	TREASURER - PERSONNEL CHARGES	4,444	4,375	69
1000.110.4105.40.855	TREASURER - PBX CHARGES	4,777	4,777	0
1000.113.4111.01.110	COUNTY ATTORNEY - SALARIES & WAGES	615,671	615,671	0
1000.113.4111.01.140	COUNTY ATTORNEY - EMPLOYER CONTRIBUTIONS	168,223	159,508	8,715
1000.113.4111.01.190	COUNTY ATTORNEY - PERS ON BEHALF PAYMENTS	615	615	0
1000.113.4111.01.210	COUNTY ATTORNEY - OFFICE SUPPLIES	3,958	3,463	494
1000.113.4111.01.220	COUNTY ATTORNEY - OPERATING SUPPLIES	200	0	200
1000.113.4111.01.310	COUNTY ATTORNEY - POSTAGE	1,620	707	913
1000.113.4111.01.320	COUNTY ATTORNEY - PRINTING- DUPLICATING-ETC	900	114	786
1000.113.4111.01.330	COUNTY ATTORNEY - PUBLICITY- SUBSCR. & DUES	14,940	11,348	3,592
1000.113.4111.01.340	COUNTY ATTORNEY - UTILITY SERVICES	3,060	522	2,538
1000.113.4111.01.350	COUNTY ATTORNEY - PROFESSIONAL SERVICES	8,500	957	7,543
1000.113.4111.01.360	COUNTY ATTORNEY - REPAIR & MAINT. SERVICES	8,493	8,485	8
1000.113.4111.01.370	COUNTY ATTORNEY - TRAVEL	4,950	1,858	3,092
1000.113.4111.01.380	COUNTY ATTORNEY - TRAINING SERVICES	2,400	2,160	240
1000.113.4111.01.390	COUNTY ATTORNEY - OTHER PURCHASED SERVICES	15,870	15,866	4
1000.113.4111.01.852	COUNTY ATTORNEY - PAYROLL CHARGES	2,034	1,939	95
1000.113.4111.01.853	COUNTY ATTORNEY - COMPUTER CHARGES	2,700	2,700	0
1000.113.4111.01.854	COUNTY ATTORNEY - PERSONNEL CHARGES	4,194	4,000	194
1000.113.4111.01.855	COUNTY ATTORNEY - PBX CHARGES	8,188	8,188	0
1000.113.4111.01.858	COUNTY ATTORNEY - GIS CHARGES	2,000	2,000	0
1000.115.4103.40.110	J. P. COURT II - SALARIES & WAGES	232,005	231,078	927
1000.115.4103.40.140	J. P. COURT II - EMPLOYER CONTRIBUTIONS	78,237	74,088	4,149
1000.115.4103.40.190	J. P. COURT II - PERS ON BEHALF PAYMENTS	232	231	2
1000.115.4103.40.210	J. P. COURT II - OFFICE SUPPLIES	6,974	5,508	1,466
1000.115.4103.40.220	J. P. COURT II - OPERATING SUPPLIES	25	25	0
1000.115.4103.40.230	J. P. COURT II - REPAIR & MAINT. SUPPLIES	0	0	0
1000.115.4103.40.310	J. P. COURT II - POSTAGE	1,349	1,345	4
1000.115.4103.40.320	J. P. COURT II - PRINTING- DUPLICATING-ETC	244	26	218
1000.115.4103.40.330	J. P. COURT II - PUBLICITY- SUBSCR. & DUES	1,562	1,405	157
1000.115.4103.40.340	J. P. COURT II - UTILITY SERVICES	540	249	291
1000.115.4103.40.350	J. P. COURT II - PROFESSIONAL SERVICES	250	250	0

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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, 2012**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.115.4103.40.360	J. P. COURT II - REPAIR & MAINT. SERVICES	496	496	0
1000.115.4103.40.370	J. P. COURT II - TRAVEL	1,626	1,626	1
1000.115.4103.40.380	J. P. COURT II - TRAINING SERVICES	1,150	1,150	0
1000.115.4103.40.390	J. P. COURT II - OTHER PURCHASED SERVICES	1,463	544	919
1000.115.4103.40.852	J. P. COURT II - PAYROLL CHARGES	1,130	1,094	36
1000.115.4103.40.853	J. P. COURT II - COMPUTER CHARGES	1,000	1,000	0
1000.115.4103.40.854	J. P. COURT II - PERSONNEL CHARGES	2,330	2,256	74
1000.115.4103.40.855	J. P. COURT II - PBX CHARGES	2,730	2,730	0
1000.117.4112.01.110	GOVT BLDGS - SALARIES & WAGES	374,182	362,206	11,976
1000.117.4112.01.140	GOVT BLDGS - EMPLOYER CONTRIBUTIONS	178,870	169,668	9,202
1000.117.4112.01.190	GOVT BLDGS - PERS ON BEHALF PAYMENTS	374	371	3
1000.117.4112.01.210	GOVT BLDGS - OFFICE SUPPLIES	200	115	85
1000.117.4112.01.220	GOVT BLDGS - OPERATING SUPPLIES	13,600	11,936	1,664
1000.117.4112.01.230	GOVT BLDGS - REPAIR & MAINT. SUPPLIES	12,875	10,002	2,873
1000.117.4112.01.260	GOVT BLDGS - NON CAPITAL FIXED ASSETS	2,400	2,400	0
1000.117.4112.01.310	GOVT BLDGS - POSTAGE	25	12	13
1000.117.4112.01.330	GOVT BLDGS - PUBLICITY- SUBSCR. & DUES	250	160	90
1000.117.4112.01.340	GOVT BLDGS - UTILITY SERVICES	140,000	65,285	74,715
1000.117.4112.01.360	GOVT BLDGS - REPAIR & MAINT. SERVICES	19,400	11,978	7,422
1000.117.4112.01.370	GOVT BLDGS - TRAVEL	650	191	459
1000.117.4112.01.380	GOVT BLDGS - TRAINING SERVICES	600	0	600
1000.117.4112.01.390	GOVT BLDGS - OTHER PURCHASED SERVICES	750	428	323
1000.117.4112.01.530	GOVT BLDGS - RENT	50	37	13
1000.117.4112.01.850	GOVT BLDGS - INTERGOVERNMENTAL CHARGES	3,352	3,352	0
1000.117.4112.01.852	GOVT BLDGS - PAYROLL CHARGES	2,457	1,915	542
1000.117.4112.01.853	GOVT BLDGS - COMPUTER CHARGES	300	300	0
1000.117.4112.01.854	GOVT BLDGS - PERSONNEL CHARGES	5,065	3,950	1,115
1000.117.4112.40.220	GOVT BLDGS - OPERATING SUPPLIES	6,800	6,791	9
1000.117.4112.40.230	GOVT BLDGS - REPAIR & MAINT. SUPPLIES	26,143	16,097	10,046
1000.117.4112.40.330	GOVT BLDGS - PUBLICITY- SUBSCR. & DUES	500	40	460
1000.117.4112.40.340	GOVT BLDGS - UTILITY SERVICES	50,000	37,566	12,434
1000.117.4112.40.350	GOVT BLDGS - PROFESSIONAL SERVICES	20,773	11,541	9,232
1000.117.4112.40.360	GOVT BLDGS - REPAIR & MAINT. SERVICES	28,250	28,236	14
1000.117.4112.40.390	GOVT BLDGS - OTHER PURCHASED SERVICES	5,500	3,527	1,973
1000.117.4112.40.530	GOVT BLDGS - RENT	2,034	1,661	373
1000.121.4116.01.110	SUP OF SCHOOLS - SALARIES & WAGES	94,088	93,769	319
1000.121.4116.01.140	SUP OF SCHOOLS - EMPLOYER CONTRIBUTIONS	15,257	14,606	651
1000.121.4116.01.190	SUP OF SCHOOLS - PERS ON BEHALF PAYMENTS	94	93	1
1000.121.4116.01.210	SUP OF SCHOOLS - OFFICE SUPPLIES	935	472	463
1000.121.4116.01.220	SUP OF SCHOOLS - OPERATING SUPPLIES	75	18	57
1000.121.4116.01.310	SUP OF SCHOOLS - POSTAGE	270	123	147
1000.121.4116.01.320	SUP OF SCHOOLS - PRINTING- DUPLICATING-ETC	500	406	94
1000.121.4116.01.330	SUP OF SCHOOLS - PUBLICITY- SUBSCR. & DUES	1,050	745	305
1000.121.4116.01.340	SUP OF SCHOOLS - UTILITY SERVICES	270	121	149
1000.121.4116.01.370	SUP OF SCHOOLS - TRAVEL	2,200	1,934	266
1000.121.4116.01.380	SUP OF SCHOOLS - TRAINING SERVICES	150	150	0
1000.121.4116.01.852	SUP OF SCHOOLS - PAYROLL CHARGES	452	426	26
1000.121.4116.01.853	SUP OF SCHOOLS - COMPUTER CHARGES	600	600	0
1000.121.4116.01.854	SUP OF SCHOOLS - PERSONNEL CHARGES	932	878	54
1000.121.4116.01.855	SUP OF SCHOOLS - PBX CHARGES	1,721	1,625	96
1000.122.4110.30.110	PLANNING BOARD - SALARIES & WAGES	249,082	249,082	0
1000.122.4110.30.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	79,017	78,534	483
1000.122.4110.30.190	PLANNING BOARD - PERS ON BEHALF PAYMENTS	249	248	1
1000.122.4110.30.210	PLANNING BOARD - OFFICE SUPPLIES	1,217	1,198	19
1000.122.4110.30.220	PLANNING BOARD - OPERATING SUPPLIES	1,110	1,102	8
1000.122.4110.30.230	PLANNING BOARD - REPAIR & MAINT. SUPPLIES	1,300	1,297	3
1000.122.4110.30.240	PLANNING BOARD - OTHER SUPPLIES	700	186	514
1000.122.4110.30.260	PLANNING BOARD - NON CAPITAL FIXED ASSETS	5,495	5,347	148
1000.122.4110.30.310	PLANNING BOARD - POSTAGE	955	857	98
1000.122.4110.30.320	PLANNING BOARD - PRINTING- DUPLICATING-ETC	1,300	1,204	96

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.122.4110.30.330	PLANNING BOARD - PUBLICITY- SUBSCR. & DUES	2,350	2,129	221
1000.122.4110.30.340	PLANNING BOARD - UTILITY SERVICES	960	732	228
1000.122.4110.30.350	PLANNING BOARD - PROFESSIONAL SERVICES	38,450	37,996	454
1000.122.4110.30.360	PLANNING BOARD - REPAIR & MAINT. SERVICES	2,830	1,890	940
1000.122.4110.30.370	PLANNING BOARD - TRAVEL	353	353	0
1000.122.4110.30.380	PLANNING BOARD - TRAINING SERVICES	1,200	255	945
1000.122.4110.30.390	PLANNING BOARD - OTHER PURCHASED SERVICES	7,000	6,978	22
1000.122.4110.30.852	PLANNING BOARD - PAYROLL CHARGES	1,139	1,007	132
1000.122.4110.30.853	PLANNING BOARD - COMPUTER CHARGES	3,700	3,700	0
1000.122.4110.30.854	PLANNING BOARD - PERSONNEL CHARGES	2,350	2,077	273
1000.122.4110.30.855	PLANNING BOARD - PBX CHARGES	4,800	4,777	23
1000.124.4115.01.140	PUBLIC ADMINISTRATOR - EMPLOYER CONTRIBUTIONS	9,000	8,952	48
1000.124.4115.01.210	PUBLIC ADMINISTRATOR - OFFICE SUPPLIES	108	0	108
1000.124.4115.01.310	PUBLIC ADMINISTRATOR - POSTAGE	14	5	9
1000.124.4115.01.340	PUBLIC ADMINISTRATOR - UTILITY SERVICES	32	4	28
1000.124.4115.01.855	PUBLIC ADMINISTRATOR - PBX CHARGES	1,500	1,394	106
1000.131.4109.02.110	LAND RECORDS - SALARIES & WAGES	133,538	133,422	116
1000.131.4109.02.140	LAND RECORDS - EMPLOYER CONTRIBUTIONS	43,927	43,614	313
1000.131.4109.02.190	LAND RECORDS - PERS ON BEHALF PAYMENTS	134	132	2
1000.131.4109.02.210	LAND RECORDS - OFFICE SUPPLIES	1,400	1,231	169
1000.131.4109.02.220	LAND RECORDS - OPERATING SUPPLIES	665	617	48
1000.131.4109.02.230	LAND RECORDS - REPAIR & MAINT. SUPPLIES	30	30	0
1000.131.4109.02.260	LAND RECORDS - NON CAPITAL FIXED ASSETS	4,300	3,995	305
1000.131.4109.02.320	LAND RECORDS - PRINTING- DUPLICATING-ETC	150	130	20
1000.131.4109.02.340	LAND RECORDS - UTILITY SERVICES	653	92	561
1000.131.4109.02.350	LAND RECORDS - PROFESSIONAL SERVICES	26,900	20,956	5,944
1000.131.4109.02.360	LAND RECORDS - REPAIR & MAINT. SERVICES	225	201	24
1000.131.4109.02.390	LAND RECORDS - OTHER PURCHASED SERVICES	160	160	0
1000.131.4109.02.852	LAND RECORDS - PAYROLL CHARGES	678	658	20
1000.131.4109.02.853	LAND RECORDS - COMPUTER CHARGES	7,157	7,157	0
1000.131.4109.02.854	LAND RECORDS - PERSONNEL CHARGES	1,398	1,358	40
1000.133.4103.60.110	CITY COURT - SALARIES & WAGES	161,245	157,708	3,537
1000.133.4103.60.140	CITY COURT - EMPLOYER CONTRIBUTIONS	51,904	46,595	5,309
1000.133.4103.60.190	CITY COURT - PERS ON BEHALF PAYMENTS	169	98	71
1000.133.4103.60.210	CITY COURT - OFFICE SUPPLIES	2,560	2,141	419
1000.133.4103.60.220	CITY COURT - OPERATING SUPPLIES	1,000	897	103
1000.133.4103.60.260	CITY COURT - NON CAPITAL FIXED ASSETS	4,986	4,864	122
1000.133.4103.60.310	CITY COURT - POSTAGE	1,525	1,271	254
1000.133.4103.60.320	CITY COURT - PRINTING- DUPLICATING-ETC	600	420	180
1000.133.4103.60.330	CITY COURT - PUBLICITY- SUBSCR. & DUES	1,350	878	472
1000.133.4103.60.340	CITY COURT - UTILITY SERVICES	270	77	193
1000.133.4103.60.350	CITY COURT - PROFESSIONAL SERVICES	2,150	2,148	3
1000.133.4103.60.360	CITY COURT - REPAIR & MAINT. SERVICES	250	103	147
1000.133.4103.60.370	CITY COURT - TRAVEL	2,000	1,453	547
1000.133.4103.60.380	CITY COURT - TRAINING SERVICES	1,600	850	750
1000.133.4103.60.390	CITY COURT - OTHER PURCHASED SERVICES	6,829	2,762	4,067
1000.133.4103.60.852	CITY COURT - PAYROLL CHARGES	904	857	47
1000.133.4103.60.853	CITY COURT - COMPUTER CHARGES	900	900	0
1000.133.4103.60.854	CITY COURT - PERSONNEL CHARGES	1,864	1,768	96
1000.133.4103.60.855	CITY COURT - PBX CHARGES	2,097	1,929	168
1000.133.4103.61.110	CITY COURT - SALARIES & WAGES	43,339	43,336	3
1000.133.4103.61.140	CITY COURT - EMPLOYER CONTRIBUTIONS	15,786	15,753	33
1000.133.4103.61.190	CITY COURT - PERS ON BEHALF PAYMENTS	42	42	0
1000.133.4103.61.210	CITY COURT - OFFICE SUPPLIES	1,350	158	1,192
1000.133.4103.61.220	CITY COURT - OPERATING SUPPLIES	1,350	508	842
1000.133.4103.61.230	CITY COURT - REPAIR & MAINT. SUPPLIES	1,000	422	578
1000.133.4103.61.310	CITY COURT - POSTAGE	270	0	270
1000.133.4103.61.320	CITY COURT - PRINTING- DUPLICATING-ETC	450	0	450
1000.133.4103.61.330	CITY COURT - PUBLICITY- SUBSCR. & DUES	65	65	0
1000.133.4103.61.340	CITY COURT - UTILITY SERVICES	1,000	946	54

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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, 2012**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.133.4103.61.350	CITY COURT - PROFESSIONAL SERVICES	860	0	860
1000.133.4103.61.370	CITY COURT - TRAVEL	600	0	600
1000.133.4103.61.390	CITY COURT - OTHER PURCHASED SERVICES	2,935	363	2,572
1000.133.4103.61.852	CITY COURT - PAYROLL CHARGES	226	225	1
1000.133.4103.61.853	CITY COURT - COMPUTER CHARGES	300	300	0
1000.133.4103.61.854	CITY COURT - PERSONNEL CHARGES	466	464	2
1000.999.4105.32.320	NON-DEPT ALIGNED - PRINTING- DUPLICATING-ETC	1,600	1,586	14
1000.999.4105.32.330	NON-DEPT ALIGNED - PUBLICITY- SUBSCR. & DUES	300	150	150
1000.999.4105.32.350	NON-DEPT ALIGNED - PROFESSIONAL SERVICES	67,128	53,614	13,514
1000.999.4105.32.360	NON-DEPT ALIGNED - REPAIR & MAINT. SERVICES	2,972	2,972	0
1000.999.4105.90.110	NON-DEPT ALIGNED - SALARIES & WAGES	66,296	66,296	0
1000.999.4105.90.140	NON-DEPT ALIGNED - EMPLOYER CONTRIBUTIONS	19,212	19,211	1
1000.999.4105.90.190	NON-DEPT ALIGNED - PERS ON BEHALF PAYMENTS	66	66	0
1000.999.4105.90.210	NON-DEPT ALIGNED - OFFICE SUPPLIES	180	78	102
1000.999.4105.90.330	NON-DEPT ALIGNED - PUBLICITY- SUBSCR. & DUES	260	260	0
1000.999.4105.90.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	992	0	992
1000.999.4105.90.852	NON-DEPT ALIGNED - PAYROLL CHARGES	234	225	9
1000.999.4105.90.853	NON-DEPT ALIGNED - COMPUTER CHARGES	10,000	10,000	0
1000.999.4105.90.854	NON-DEPT ALIGNED - PERSONNEL CHARGES	483	464	19
1000.999.4105.90.855	NON-DEPT ALIGNED - PBX CHARGES	1,430	0	1,430
1000.999.4108.90.110	NON-DEPT ALIGNED - SALARIES & WAGES	76,644	0	76,644
1000.999.4108.90.140	NON-DEPT ALIGNED - EMPLOYER CONTRIBUTIONS	432,693	424,694	7,999
1000.999.4108.90.190	NON-DEPT ALIGNED - PERS ON BEHALF PAYMENTS	78	0	78
1000.999.4108.90.350	NON-DEPT ALIGNED - PROFESSIONAL SERVICES	45,000	7,466	37,534
1000.999.4108.90.852	NON-DEPT ALIGNED - PAYROLL CHARGES	520	0	520
1000.999.4108.90.854	NON-DEPT ALIGNED - PERSONNEL CHARGES	1,072	0	1,072
1000.999.5103.01.220	NON-DEPT ALIGNED - OPERATING SUPPLIES	94,157	711	93,446
1000.999.5103.01.260	NON-DEPT ALIGNED - NON CAPITAL FIXED ASSETS	8,228	8,185	43
1000.999.5103.01.340	NON-DEPT ALIGNED - UTILITY SERVICES	130,213	130,213	0
1000.999.5103.01.350	NON-DEPT ALIGNED - PROFESSIONAL SERVICES	41,250	12,629	28,621
1000.999.5103.01.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	78,359	73,669	4,690
1000.999.5103.01.730	NON-DEPT ALIGNED - GRANTS & DONATIONS	5,300	5,300	0
1000.999.5103.60.730	NON-DEPT ALIGNED - GRANTS & DONATIONS	153,000	152,000	1,000
1000.999.5103.60.790	NON-DEPT ALIGNED - ECON DEV GRANTS & DONATIONS	80,000	70,732	9,268
6050.108.5009.20.350	PERSONNEL OFFICE - PROFESSIONAL SERVICES	3,800,000	3,604,567	195,433
<b>General Government Totals</b>		<b>10,474,013</b>	<b>9,605,896</b>	<b>868,117</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.111.4201.01.110	SHERIFF - SALARIES & WAGES	3,344,771	3,257,453	87,318
1000.111.4201.01.140	SHERIFF - EMPLOYER CONTRIBUTIONS	1,083,563	968,185	115,378
1000.111.4201.01.190	SHERIFF - PERS ON BEHALF PAYMENTS	752,981	752,981	0
1000.111.4201.01.210	SHERIFF - OFFICE SUPPLIES	11,200	10,975	225
1000.111.4201.01.220	SHERIFF - OPERATING SUPPLIES	41,223	33,335	7,888
1000.111.4201.01.221	SHERIFF - CONCEALED WEAPONS	270	259	11
1000.111.4201.01.230	SHERIFF - REPAIR & MAINT. SUPPLIES	152,000	140,575	11,425
1000.111.4201.01.240	SHERIFF - OTHER SUPPLIES	230	230	0
1000.111.4201.01.260	SHERIFF - NON CAPITAL FIXED ASSETS	14,280	14,279	1
1000.111.4201.01.310	SHERIFF - POSTAGE	3,000	2,737	263
1000.111.4201.01.320	SHERIFF - PRINTING- DUPLICATING-ETC	2,500	2,195	305
1000.111.4201.01.330	SHERIFF - PUBLICITY- SUBSCR. & DUES	3,200	3,072	128
1000.111.4201.01.340	SHERIFF - UTILITY SERVICES	56,700	54,416	2,284
1000.111.4201.01.350	SHERIFF - PROFESSIONAL SERVICES	6,891	5,760	1,132
1000.111.4201.01.360	SHERIFF - REPAIR & MAINT. SERVICES	9,285	6,111	3,174
1000.111.4201.01.370	SHERIFF - TRAVEL	23,000	19,659	3,341
1000.111.4201.01.380	SHERIFF - TRAINING SERVICES	12,200	11,899	301
1000.111.4201.01.390	SHERIFF - OTHER PURCHASED SERVICES	26,045	19,511	6,534
1000.111.4201.01.790	SHERIFF - ECON DEV GRANTS & DONATIONS	16,000	16,000	0
1000.111.4201.01.850	SHERIFF - INTERGOVERNMENTAL CHARGES	69,357	69,357	0
1000.111.4201.01.852	SHERIFF - PAYROLL CHARGES	15,986	13,824	2,162

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.111.4201.01.853	SHERIFF - COMPUTER CHARGES	10,800	10,800	0
1000.111.4201.01.854	SHERIFF - PERSONNEL CHARGES	32,988	28,510	4,478
1000.111.4201.01.855	SHERIFF - PBX CHARGES	15,971	14,742	1,229
1000.111.4201.01.858	SHERIFF - GIS CHARGES	2,500	2,500	0
1000.111.4201.04.110	SHERIFF - SALARIES & WAGES	57,742	56,845	897
1000.111.4201.04.140	SHERIFF - EMPLOYER CONTRIBUTIONS	20,077	18,410	1,667
1000.111.4201.04.190	SHERIFF - PERS ON BEHALF PAYMENTS	15,500	15,500	0
1000.111.4201.04.852	SHERIFF - PAYROLL CHARGES	490	259	231
1000.111.4201.04.854	SHERIFF - PERSONNEL CHARGES	1,010	534	476
1000.111.4201.06.110	SHERIFF - SALARIES & WAGES	131,860	131,860	0
1000.111.4201.06.140	SHERIFF - EMPLOYER CONTRIBUTIONS	43,539	43,539	0
1000.111.4201.06.190	SHERIFF - PERS ON BEHALF PAYMENTS	31,502	31,502	0
1000.111.4201.06.230	SHERIFF - REPAIR & MAINT. SUPPLIES	4,000	3,826	174
1000.111.4201.06.320	SHERIFF - PRINTING- DUPLICATING-ETC	1,000	1,000	0
1000.111.4201.06.852	SHERIFF - PAYROLL CHARGES	614	604	10
1000.111.4201.06.854	SHERIFF - PERSONNEL CHARGES	1,456	1,246	210
1000.111.4201.07.110	SHERIFF - SALARIES & WAGES	117,488	110,095	7,393
1000.111.4201.07.140	SHERIFF - EMPLOYER CONTRIBUTIONS	43,125	37,634	5,491
1000.111.4201.07.190	SHERIFF - PERS ON BEHALF PAYMENTS	30,922	30,922	0
1000.111.4201.07.852	SHERIFF - PAYROLL CHARGES	940	490	450
1000.111.4201.07.854	SHERIFF - PERSONNEL CHARGES	1,939	1,010	929
1000.111.4201.10.110	SHERIFF - SALARIES & WAGES	115,374	114,480	894
1000.111.4201.10.140	SHERIFF - EMPLOYER CONTRIBUTIONS	41,434	36,582	4,852
1000.111.4201.10.190	SHERIFF - PERS ON BEHALF PAYMENTS	32,180	32,180	0
1000.111.4201.10.852	SHERIFF - PAYROLL CHARGES	940	488	452
1000.111.4201.10.854	SHERIFF - PERSONNEL CHARGES	1,939	1,006	933
1000.111.4201.14.110	SHERIFF - SALARIES & WAGES	96,267	57,057	39,210
1000.111.4201.14.140	SHERIFF - EMPLOYER CONTRIBUTIONS	10,477	3,611	6,866
1000.111.4201.14.190	SHERIFF - PERS ON BEHALF PAYMENTS	96	0	96
1000.111.4201.14.852	SHERIFF - PAYROLL CHARGES	1,792	1,721	71
1000.111.4201.14.854	SHERIFF - PERSONNEL CHARGES	3,696	3,550	146
1000.111.4201.50.110	SHERIFF - SALARIES & WAGES	3,237	1,666	1,571
1000.111.4201.50.140	SHERIFF - EMPLOYER CONTRIBUTIONS	490	109	381
1000.111.4201.50.220	SHERIFF - OPERATING SUPPLIES	4,030	1,175	2,855
1000.111.4201.50.320	SHERIFF - PRINTING- DUPLICATING-ETC	2,500	568	1,932
1000.111.4201.50.330	SHERIFF - PUBLICITY- SUBSCR. & DUES	8,000	440	7,560
1000.111.4201.50.350	SHERIFF - PROFESSIONAL SERVICES	4,850	639	4,211
1000.111.4201.50.380	SHERIFF - TRAINING SERVICES	7,350	1,867	5,483
1000.111.4201.50.390	SHERIFF - OTHER PURCHASED SERVICES	2,115	2,114	1
1000.111.4201.50.852	SHERIFF - PAYROLL CHARGES	169	42	127
1000.111.4201.50.854	SHERIFF - PERSONNEL CHARGES	345	87	258
1000.111.4201.51.110	SHERIFF - SALARIES & WAGES	13,320	3,683	9,637
1000.111.4201.51.140	SHERIFF - EMPLOYER CONTRIBUTIONS	822	241	581
1000.111.4201.51.852	SHERIFF - PAYROLL CHARGES	280	181	99
1000.111.4201.51.854	SHERIFF - PERSONNEL CHARGES	578	373	205
1000.111.4201.53.110	SHERIFF - SALARIES & WAGES	8,073	4,825	3,248
1000.111.4201.53.140	SHERIFF - EMPLOYER CONTRIBUTIONS	500	319	181
1000.111.4201.53.852	SHERIFF - PAYROLL CHARGES	208	131	77
1000.111.4201.53.854	SHERIFF - PERSONNEL CHARGES	429	271	158
1000.111.4202.01.110	SHERIFF - SALARIES & WAGES	1,254,847	1,253,492	1,355
1000.111.4202.01.140	SHERIFF - EMPLOYER CONTRIBUTIONS	516,716	495,568	21,148
1000.111.4202.01.190	SHERIFF - PERS ON BEHALF PAYMENTS	195,056	195,056	0
1000.111.4202.01.210	SHERIFF - OFFICE SUPPLIES	11,740	11,733	7
1000.111.4202.01.220	SHERIFF - OPERATING SUPPLIES	264,531	250,338	14,193
1000.111.4202.01.230	SHERIFF - REPAIR & MAINT. SUPPLIES	21,500	18,235	3,265
1000.111.4202.01.240	SHERIFF - OTHER SUPPLIES	3,369	3,369	0
1000.111.4202.01.260	SHERIFF - NON CAPITAL FIXED ASSETS	8,885	8,829	56
1000.111.4202.01.340	SHERIFF - UTILITY SERVICES	98,898	90,815	8,083
1000.111.4202.01.350	SHERIFF - PROFESSIONAL SERVICES	37,600	28,071	9,529
1000.111.4202.01.360	SHERIFF - REPAIR & MAINT. SERVICES	27,260	21,401	5,859

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.111.4202.01.370	SHERIFF - TRAVEL	2,500	1,704	796
1000.111.4202.01.380	SHERIFF - TRAINING SERVICES	1,200	1,200	0
1000.111.4202.01.390	SHERIFF - OTHER PURCHASED SERVICES	118,655	95,700	22,955
1000.111.4202.01.852	SHERIFF - PAYROLL CHARGES	9,000	7,389	1,611
1000.111.4202.01.853	SHERIFF - COMPUTER CHARGES	900	900	0
1000.111.4202.01.854	SHERIFF - PERSONNEL CHARGES	18,574	15,238	3,336
1000.111.4202.01.855	SHERIFF - PBX CHARGES	3,412	3,412	0
1000.111.4202.02.210	SHERIFF - OFFICE SUPPLIES	3,000	683	2,317
1000.111.4202.02.220	SHERIFF - OPERATING SUPPLIES	42,625	8,428	34,197
1000.111.4202.05.210	SHERIFF - OFFICE SUPPLIES	50	26	24
1000.111.4202.05.220	SHERIFF - OPERATING SUPPLIES	37,805	37,296	509
1000.111.4202.05.260	SHERIFF - NON CAPITAL FIXED ASSETS	4,300	4,265	35
1000.111.4202.05.310	SHERIFF - POSTAGE	3,404	2,403	1,001
1000.111.4202.05.330	SHERIFF - PUBLICITY- SUBSCR. & DUES	780	780	0
1000.116.4208.01.110	CORONER - SALARIES & WAGES	50,878	48,218	2,660
1000.116.4208.01.140	CORONER - EMPLOYER CONTRIBUTIONS	17,040	16,491	549
1000.116.4208.01.190	CORONER - PERS ON BEHALF PAYMENTS	33	33	0
1000.116.4208.01.210	CORONER - OFFICE SUPPLIES	250	77	173
1000.116.4208.01.220	CORONER - OPERATING SUPPLIES	1,823	1,078	745
1000.116.4208.01.310	CORONER - POSTAGE	60	1	59
1000.116.4208.01.320	CORONER - PRINTING- DUPLICATING-ETC	150	75	75
1000.116.4208.01.330	CORONER - PUBLICITY- SUBSCR. & DUES	300	0	300
1000.116.4208.01.340	CORONER - UTILITY SERVICES	1,112	1,111	1
1000.116.4208.01.350	CORONER - PROFESSIONAL SERVICES	17,812	11,934	5,878
1000.116.4208.01.370	CORONER - TRAVEL	2,400	2,186	214
1000.116.4208.01.390	CORONER - OTHER PURCHASED SERVICES	288	96	192
1000.116.4208.01.852	CORONER - PAYROLL CHARGES	1,236	490	746
1000.116.4208.01.854	CORONER - PERSONNEL CHARGES	2,549	1,010	1,539
1000.116.4208.01.855	CORONER - PBX CHARGES	1,430	1,394	36
1000.128.4206.01.110	DISASTER & EMER SRVC - SALARIES & WAGES	69,724	69,674	50
1000.128.4206.01.140	DISASTER & EMER SRVC - EMPLOYER CONTRIBUTIONS	20,019	20,017	2
1000.128.4206.01.190	DISASTER & EMER SRVC - PERS ON BEHALF PAYMENTS	70	69	1
1000.128.4206.01.210	DISASTER & EMER SRVC - OFFICE SUPPLIES	4,950	3,767	1,183
1000.128.4206.01.220	DISASTER & EMER SRVC - OPERATING SUPPLIES	1,800	1,654	146
1000.128.4206.01.230	DISASTER & EMER SRVC - REPAIR & MAINT. SUPPLIES	3,570	106	3,464
1000.128.4206.01.260	DISASTER & EMER SRVC - NON CAPITAL FIXED ASSETS	15,000	1,588	13,412
1000.128.4206.01.310	DISASTER & EMER SRVC - POSTAGE	360	107	253
1000.128.4206.01.320	DISASTER & EMER SRVC - PRINTING- DUPLICATING-ETC	1,553	1,520	32
1000.128.4206.01.330	DISASTER & EMER SRVC - PUBLICITY- SUBSCR. & DUES	1,876	1,409	467
1000.128.4206.01.340	DISASTER & EMER SRVC - UTILITY SERVICES	2,900	2,758	143
1000.128.4206.01.350	DISASTER & EMER SRVC - PROFESSIONAL SERVICES	23,975	20,345	3,630
1000.128.4206.01.360	DISASTER & EMER SRVC - REPAIR & MAINT. SERVICES	21,273	21,273	0
1000.128.4206.01.370	DISASTER & EMER SRVC - TRAVEL	7,500	4,687	2,813
1000.128.4206.01.380	DISASTER & EMER SRVC - TRAINING SERVICES	4,000	1,673	2,327
1000.128.4206.01.390	DISASTER & EMER SRVC - OTHER PURCHASED SERVICES	0	0	0
1000.128.4206.01.530	DISASTER & EMER SRVC - RENT	1,800	652	1,148
1000.128.4206.01.852	DISASTER & EMER SRVC - PAYROLL CHARGES	306	225	81
1000.128.4206.01.853	DISASTER & EMER SRVC - COMPUTER CHARGES	600	600	0
1000.128.4206.01.854	DISASTER & EMER SRVC - PERSONNEL CHARGES	631	464	167
1000.128.4206.01.855	DISASTER & EMER SRVC - PBX CHARGES	1,618	1,546	72
1000.128.4206.01.858	DISASTER & EMER SRVC - GIS CHARGES	500	500	0
1000.128.4206.02.220	DISASTER & EMER SRVC - OPERATING SUPPLIES	500	497	3
1000.128.4206.02.320	DISASTER & EMER SRVC - PRINTING- DUPLICATING-ETC	2,000	1,500	500
1000.128.4206.02.350	DISASTER & EMER SRVC - PROFESSIONAL SERVICES	105,000	80,000	25,000
1000.132.4205.01.110	CODE ENFORCEMENT - SALARIES & WAGES	150,995	150,341	654
1000.132.4205.01.140	CODE ENFORCEMENT - EMPLOYER CONTRIBUTIONS	57,070	57,070	0
1000.132.4205.01.190	CODE ENFORCEMENT - PERS ON BEHALF PAYMENTS	152	150	2
1000.132.4205.01.210	CODE ENFORCEMENT - OFFICE SUPPLIES	1,685	1,674	11
1000.132.4205.01.220	CODE ENFORCEMENT - OPERATING SUPPLIES	0	0	0
1000.132.4205.01.230	CODE ENFORCEMENT - REPAIR & MAINT. SUPPLIES	5,090	5,053	38

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.132.4205.01.260	CODE ENFORCEMENT - NON CAPITAL FIXED ASSETS	1,245	1,245	0
1000.132.4205.01.310	CODE ENFORCEMENT - POSTAGE	810	614	196
1000.132.4205.01.320	CODE ENFORCEMENT - PRINTING- DUPLICATING-ETC	2,650	2,245	405
1000.132.4205.01.330	CODE ENFORCEMENT - PUBLICITY- SUBSCR. & DUES	1,750	1,537	214
1000.132.4205.01.340	CODE ENFORCEMENT - UTILITY SERVICES	800	515	285
1000.132.4205.01.350	CODE ENFORCEMENT - PROFESSIONAL SERVICES	2,250	1,055	1,195
1000.132.4205.01.360	CODE ENFORCEMENT - REPAIR & MAINT. SERVICES	0	0	0
1000.132.4205.01.370	CODE ENFORCEMENT - TRAVEL	250	239	11
1000.132.4205.01.380	CODE ENFORCEMENT - TRAINING SERVICES	150	150	0
1000.132.4205.01.390	CODE ENFORCEMENT - OTHER PURCHASED SERVICES	3,000	2,748	252
1000.132.4205.01.580	CODE ENFORCEMENT - DEDUCTIBLE INSURANCE EXPEN!	2,250	0	2,250
1000.132.4205.01.850	CODE ENFORCEMENT - INTERGOVERNMENTAL CHARGE!	4,175	4,175	0
1000.132.4205.01.852	CODE ENFORCEMENT - PAYROLL CHARGES	732	628	104
1000.132.4205.01.853	CODE ENFORCEMENT - COMPUTER CHARGES	1,500	1,500	0
1000.132.4205.01.854	CODE ENFORCEMENT - PERSONNEL CHARGES	1,511	1,295	216
1000.132.4205.01.855	CODE ENFORCEMENT - PBX CHARGES	2,047	2,047	0
1000.132.4205.01.858	CODE ENFORCEMENT - GIS CHARGES	3,000	3,000	0
1000.999.4201.80.350	NON-DEPT ALIGNED - PROFESSIONAL SERVICES	1,170	0	1,170
1000.999.4201.80.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	3,300	2,650	650
<b>Public Safety Totals</b>		<b>9,894,710</b>	<b>9,331,132</b>	<b>563,578</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.103.4302.60.110	PUBLIC WORKS - SALARIES & WAGES	154,798	108,466	46,332
1000.103.4302.60.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	79,816	52,286	27,530
1000.103.4302.60.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	154	106	48
1000.103.4302.60.220	PUBLIC WORKS - OPERATING SUPPLIES	5,000	324	4,676
1000.103.4302.60.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	11,770	5,800	5,970
1000.103.4302.60.240	PUBLIC WORKS - OTHER SUPPLIES	42,900	38,953	3,947
1000.103.4302.60.330	PUBLIC WORKS - PUBLICITY- SUBSCR. & DUES	80	80	0
1000.103.4302.60.340	PUBLIC WORKS - UTILITY SERVICES	22,225	21,397	828
1000.103.4302.60.350	PUBLIC WORKS - PROFESSIONAL SERVICES	2,500	0	2,500
1000.103.4302.60.360	PUBLIC WORKS - REPAIR & MAINT. SERVICES	600	48	552
1000.103.4302.60.380	PUBLIC WORKS - TRAINING SERVICES	150	133	17
1000.103.4302.60.850	PUBLIC WORKS - INTERGOVERNMENTAL CHARGES	4,587	4,587	0
1000.103.4302.60.852	PUBLIC WORKS - PAYROLL CHARGES	971	492	479
1000.103.4302.60.854	PUBLIC WORKS - PERSONNEL CHARGES	2,004	1,014	990
1000.103.4309.10.110	PUBLIC WORKS - SALARIES & WAGES	89,869	89,869	0
1000.103.4309.10.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	32,141	32,141	0
1000.103.4309.10.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	91	89	2
1000.103.4309.10.210	PUBLIC WORKS - OFFICE SUPPLIES	350	342	8
1000.103.4309.10.220	PUBLIC WORKS - OPERATING SUPPLIES	5,500	3,637	1,863
1000.103.4309.10.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	6,700	2,067	4,633
1000.103.4309.10.260	PUBLIC WORKS - NON CAPITAL FIXED ASSETS	1,970	1,970	0
1000.103.4309.10.310	PUBLIC WORKS - POSTAGE	250	125	125
1000.103.4309.10.330	PUBLIC WORKS - PUBLICITY- SUBSCR. & DUES	725	325	400
1000.103.4309.10.340	PUBLIC WORKS - UTILITY SERVICES	3,500	3,497	3
1000.103.4309.10.350	PUBLIC WORKS - PROFESSIONAL SERVICES	13,500	985	12,515
1000.103.4309.10.360	PUBLIC WORKS - REPAIR & MAINT. SERVICES	780	144	636
1000.103.4309.10.390	PUBLIC WORKS - OTHER PURCHASED SERVICES	11,450	11,450	0
1000.103.4309.10.852	PUBLIC WORKS - PAYROLL CHARGES	452	434	18
1000.103.4309.10.853	PUBLIC WORKS - COMPUTER CHARGES	300	300	0
1000.103.4309.10.854	PUBLIC WORKS - PERSONNEL CHARGES	932	894	38
<b>Public Works Totals</b>		<b>496,065</b>	<b>381,954</b>	<b>114,111</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.104.4406.01.110	ANIMAL SERVICES - SALARIES & WAGES	338,069	312,536	25,533
1000.104.4406.01.140	ANIMAL SERVICES - EMPLOYER CONTRIBUTIONS	156,238	127,588	28,650
1000.104.4406.01.190	ANIMAL SERVICES - PERS ON BEHALF PAYMENTS	339	300	39

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.104.4406.01.210	ANIMAL SERVICES - OFFICE SUPPLIES	5,200	4,083	1,117
1000.104.4406.01.220	ANIMAL SERVICES - OPERATING SUPPLIES	28,370	28,275	95
1000.104.4406.01.230	ANIMAL SERVICES - REPAIR & MAINT. SUPPLIES	14,290	14,289	1
1000.104.4406.01.310	ANIMAL SERVICES - POSTAGE	600	179	421
1000.104.4406.01.320	ANIMAL SERVICES - PRINTING- DUPLICATING-ETC	2,060	874	1,186
1000.104.4406.01.330	ANIMAL SERVICES - PUBLICITY- SUBSCR. & DUES	900	0	900
1000.104.4406.01.340	ANIMAL SERVICES - UTILITY SERVICES	15,000	14,156	844
1000.104.4406.01.350	ANIMAL SERVICES - PROFESSIONAL SERVICES	45,000	42,633	2,367
1000.104.4406.01.360	ANIMAL SERVICES - REPAIR & MAINT. SERVICES	6,725	832	5,893
1000.104.4406.01.370	ANIMAL SERVICES - TRAVEL	25	23	2
1000.104.4406.01.390	ANIMAL SERVICES - OTHER PURCHASED SERVICES	19,520	8,387	11,133
1000.104.4406.01.850	ANIMAL SERVICES - INTERGOVERNMENTAL CHARGES	4,943	4,943	0
1000.104.4406.01.852	ANIMAL SERVICES - PAYROLL CHARGES	2,167	1,569	598
1000.104.4406.01.853	ANIMAL SERVICES - COMPUTER CHARGES	1,000	1,000	0
1000.104.4406.01.854	ANIMAL SERVICES - PERSONNEL CHARGES	4,468	3,236	1,232
1000.119.4401.10.110	HEALTH OFFICE - SALARIES & WAGES	302,929	293,985	8,944
1000.119.4401.10.140	HEALTH OFFICE - EMPLOYER CONTRIBUTIONS	90,420	87,287	3,133
1000.119.4401.10.190	HEALTH OFFICE - PERS ON BEHALF PAYMENTS	302	294	8
1000.119.4401.10.210	HEALTH OFFICE - OFFICE SUPPLIES	2,110	2,039	71
1000.119.4401.10.220	HEALTH OFFICE - OPERATING SUPPLIES	2,650	2,626	24
1000.119.4401.10.230	HEALTH OFFICE - REPAIR & MAINT. SUPPLIES	2,535	2,534	1
1000.119.4401.10.310	HEALTH OFFICE - POSTAGE	1,005	947	58
1000.119.4401.10.320	HEALTH OFFICE - PRINTING- DUPLICATING-ETC	300	271	29
1000.119.4401.10.330	HEALTH OFFICE - PUBLICITY- SUBSCR. & DUES	1,085	1,049	36
1000.119.4401.10.340	HEALTH OFFICE - UTILITY SERVICES	2,035	2,001	34
1000.119.4401.10.350	HEALTH OFFICE - PROFESSIONAL SERVICES	797	790	7
1000.119.4401.10.370	HEALTH OFFICE - TRAVEL	2,000	1,993	7
1000.119.4401.10.380	HEALTH OFFICE - TRAINING SERVICES	300	300	0
1000.119.4401.10.390	HEALTH OFFICE - OTHER PURCHASED SERVICES	165	161	4
1000.119.4401.10.510	HEALTH OFFICE - INSURANCE	3,100	3,100	0
1000.119.4401.10.530	HEALTH OFFICE - RENT	6,630	6,630	0
1000.119.4401.10.850	HEALTH OFFICE - INTERGOVERNMENTAL CHARGES	8,090	8,090	0
1000.119.4401.10.852	HEALTH OFFICE - PAYROLL CHARGES	1,289	1,195	94
1000.119.4401.10.853	HEALTH OFFICE - COMPUTER CHARGES	1,765	1,765	0
1000.119.4401.10.854	HEALTH OFFICE - PERSONNEL CHARGES	2,656	2,465	191
1000.119.4401.10.855	HEALTH OFFICE - PBX CHARGES	1,889	1,839	50
1000.119.4401.11.110	HEALTH OFFICE - SALARIES & WAGES	86,914	69,278	17,636
1000.119.4401.11.140	HEALTH OFFICE - EMPLOYER CONTRIBUTIONS	26,652	21,527	5,125
1000.119.4401.11.190	HEALTH OFFICE - PERS ON BEHALF PAYMENTS	87	64	23
1000.119.4401.11.210	HEALTH OFFICE - OFFICE SUPPLIES	2,000	1,783	217
1000.119.4401.11.220	HEALTH OFFICE - OPERATING SUPPLIES	3,375	3,364	11
1000.119.4401.11.230	HEALTH OFFICE - REPAIR & MAINT. SUPPLIES	4,830	4,829	1
1000.119.4401.11.310	HEALTH OFFICE - POSTAGE	300	200	100
1000.119.4401.11.320	HEALTH OFFICE - PRINTING- DUPLICATING-ETC	100	21	79
1000.119.4401.11.340	HEALTH OFFICE - UTILITY SERVICES	1,800	1,457	343
1000.119.4401.11.350	HEALTH OFFICE - PROFESSIONAL SERVICES	107,835	74,037	33,798
1000.119.4401.11.360	HEALTH OFFICE - REPAIR & MAINT. SERVICES	500	473	27
1000.119.4401.11.370	HEALTH OFFICE - TRAVEL	1,000	514	486
1000.119.4401.11.380	HEALTH OFFICE - TRAINING SERVICES	650	605	45
1000.119.4401.11.390	HEALTH OFFICE - OTHER PURCHASED SERVICES	32,950	32,695	255
1000.119.4401.11.510	HEALTH OFFICE - INSURANCE	1,000	1,000	0
1000.119.4401.11.530	HEALTH OFFICE - RENT	2,595	2,594	1
1000.119.4401.11.852	HEALTH OFFICE - PAYROLL CHARGES	719	407	312
1000.119.4401.11.853	HEALTH OFFICE - COMPUTER CHARGES	583	583	0
1000.119.4401.11.854	HEALTH OFFICE - PERSONNEL CHARGES	1,484	840	644
1000.119.4401.11.855	HEALTH OFFICE - PBX CHARGES	696	596	100

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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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.119.4405.40.110	HEALTH OFFICE - SALARIES & WAGES	24,419	20,801	3,618
1000.119.4405.40.140	HEALTH OFFICE - EMPLOYER CONTRIBUTIONS	9,280	8,818	462
1000.119.4405.40.190	HEALTH OFFICE - PERS ON BEHALF PAYMENTS	24	24	0
1000.119.4405.40.852	HEALTH OFFICE - PAYROLL CHARGES	163	132	31
1000.119.4405.40.854	HEALTH OFFICE - PERSONNEL CHARGES	336	271	65
<b>Public Health Totals</b>		<b>1,389,258</b>	<b>1,233,179</b>	<b>156,079</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.126.4504.01.110	EXTENSION AGENT - SALARIES & WAGES	54,436	27,310	27,126
1000.126.4504.01.140	EXTENSION AGENT - EMPLOYER CONTRIBUTIONS	9,298	4,487	4,811
1000.126.4504.01.190	EXTENSION AGENT - PERS ON BEHALF PAYMENTS	56	31	25
1000.126.4504.01.210	EXTENSION AGENT - OFFICE SUPPLIES	1,115	1,048	67
1000.126.4504.01.220	EXTENSION AGENT - OPERATING SUPPLIES	1,185	745	440
1000.126.4504.01.230	EXTENSION AGENT - REPAIR & MAINT. SUPPLIES	1,050	1,036	15
1000.126.4504.01.240	EXTENSION AGENT - OTHER SUPPLIES	925	913	12
1000.126.4504.01.260	EXTENSION AGENT - NON CAPITAL FIXED ASSETS	2,405	2,299	106
1000.126.4504.01.310	EXTENSION AGENT - POSTAGE	155	152	3
1000.126.4504.01.320	EXTENSION AGENT - PRINTING- DUPLICATING-ETC	425	419	6
1000.126.4504.01.340	EXTENSION AGENT - UTILITY SERVICES	1,395	1,381	14
1000.126.4504.01.350	EXTENSION AGENT - PROFESSIONAL SERVICES	0	0	0
1000.126.4504.01.360	EXTENSION AGENT - REPAIR & MAINT. SERVICES	595	595	0
1000.126.4504.01.370	EXTENSION AGENT - TRAVEL	400	293	107
1000.126.4504.01.380	EXTENSION AGENT - TRAINING SERVICES	200	96	104
1000.126.4504.01.390	EXTENSION AGENT - OTHER PURCHASED SERVICES	32,031	32,026	5
1000.126.4504.01.852	EXTENSION AGENT - PAYROLL CHARGES	594	378	216
1000.126.4504.01.853	EXTENSION AGENT - COMPUTER CHARGES	600	600	0
1000.126.4504.01.854	EXTENSION AGENT - PERSONNEL CHARGES	1,226	780	446
1000.126.4504.01.855	EXTENSION AGENT - PBX CHARGES	30	30	0
1000.999.4502.10.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	48,000	39,900	8,100
<b>Social &amp; Economic Services Totals</b>		<b>156,121</b>	<b>114,517</b>	<b>41,604</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.103.4604.30.110	PUBLIC WORKS - SALARIES & WAGES	410,696	410,696	0
1000.103.4604.30.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	184,167	157,627	26,540
1000.103.4604.30.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	410	358	52
1000.103.4604.30.210	PUBLIC WORKS - OFFICE SUPPLIES	250	49	201
1000.103.4604.30.220	PUBLIC WORKS - OPERATING SUPPLIES	20,000	17,970	2,030
1000.103.4604.30.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	80,951	75,164	5,787
1000.103.4604.30.240	PUBLIC WORKS - OTHER SUPPLIES	99	98	1
1000.103.4604.30.260	PUBLIC WORKS - NON CAPITAL FIXED ASSETS	20,000	19,969	31
1000.103.4604.30.310	PUBLIC WORKS - POSTAGE	1,000	0	1,000
1000.103.4604.30.340	PUBLIC WORKS - UTILITY SERVICES	131,625	131,617	8
1000.103.4604.30.350	PUBLIC WORKS - PROFESSIONAL SERVICES	6,730	1,544	5,186
1000.103.4604.30.360	PUBLIC WORKS - REPAIR & MAINT. SERVICES	13,700	13,697	3
1000.103.4604.30.370	PUBLIC WORKS - TRAVEL	200	167	33
1000.103.4604.30.380	PUBLIC WORKS - TRAINING SERVICES	1,200	1,141	59
1000.103.4604.30.390	PUBLIC WORKS - OTHER PURCHASED SERVICES	3,153	2,396	757
1000.103.4604.30.470	PUBLIC WORKS - FABRICATED MATERIALS	2,135	116	2,019
1000.103.4604.30.530	PUBLIC WORKS - RENT	270	270	0
1000.103.4604.30.850	PUBLIC WORKS - INTERGOVERNMENTAL CHARGES	14,124	14,124	0
1000.103.4604.30.852	PUBLIC WORKS - PAYROLL CHARGES	2,496	2,410	86
1000.103.4604.30.853	PUBLIC WORKS - COMPUTER CHARGES	300	300	0
1000.103.4604.30.854	PUBLIC WORKS - PERSONNEL CHARGES	5,148	4,970	178
1000.103.4604.30.855	PUBLIC WORKS - PBX CHARGES	2,639	2,447	192
1000.103.4604.32.220	PUBLIC WORKS - OPERATING SUPPLIES	1,544	0	1,544

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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, 2012**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.103.4604.32.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	7,519	0	7,519
1000.103.4604.32.930	PUBLIC WORKS - IMPROVEMENTS	11,818	0	11,818
1000.103.4604.45.350	PUBLIC WORKS - PROFESSIONAL SERVICES	40,000	40,000	0
1000.103.4604.46.110	PUBLIC WORKS - SALARIES & WAGES	117,045	117,045	0
1000.103.4604.46.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	54,145	54,145	0
1000.103.4604.46.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	117	99	18
1000.103.4604.46.220	PUBLIC WORKS - OPERATING SUPPLIES	20,300	20,119	181
1000.103.4604.46.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	20,000	19,922	78
1000.103.4604.46.320	PUBLIC WORKS - PRINTING- DUPLICATING-ETC	340	0	340
1000.103.4604.46.330	PUBLIC WORKS - PUBLICITY- SUBSCR. & DUES	200	130	70
1000.103.4604.46.340	PUBLIC WORKS - UTILITY SERVICES	22,800	19,607	3,193
1000.103.4604.46.350	PUBLIC WORKS - PROFESSIONAL SERVICES	16,325	6,138	10,187
1000.103.4604.46.360	PUBLIC WORKS - REPAIR & MAINT. SERVICES	750	670	80
1000.103.4604.46.380	PUBLIC WORKS - TRAINING SERVICES	500	495	5
1000.103.4604.46.390	PUBLIC WORKS - OTHER PURCHASED SERVICES	44,924	44,922	2
1000.103.4604.46.530	PUBLIC WORKS - RENT	151	0	151
1000.103.4604.46.850	PUBLIC WORKS - INTERGOVERNMENTAL CHARGES	3,658	3,658	0
1000.103.4604.46.852	PUBLIC WORKS - PAYROLL CHARGES	828	604	224
1000.103.4604.46.854	PUBLIC WORKS - PERSONNEL CHARGES	1,708	1,245	463
1000.127.4602.40.220	FAIRS - OPERATING SUPPLIES	35,000	47,467	(12,467)
1000.127.4602.40.310	FAIRS - POSTAGE	90	20	70
1000.127.4602.40.390	FAIRS - OTHER PURCHASED SERVICES	25,000	25,000	0
1000.130.4604.41.110	BOARD OF RECREATION - SALARIES & WAGES	22,048	22,033	15
1000.130.4604.41.140	BOARD OF RECREATION - EMPLOYER CONTRIBUTIONS	5,671	5,662	9
1000.130.4604.41.190	BOARD OF RECREATION - PERS ON BEHALF PAYMENTS	19	19	0
1000.130.4604.41.220	BOARD OF RECREATION - OPERATING SUPPLIES	6,714	6,379	335
1000.130.4604.41.310	BOARD OF RECREATION - POSTAGE	45	0	45
1000.130.4604.41.340	BOARD OF RECREATION - UTILITY SERVICES	185	66	119
1000.130.4604.41.390	BOARD OF RECREATION - OTHER PURCHASED SERVICES	11,673	10,789	884
1000.130.4604.41.852	BOARD OF RECREATION - PAYROLL CHARGES	148	35	113
1000.130.4604.41.854	BOARD OF RECREATION - PERSONNEL CHARGES	306	73	233
1000.136.4601.01.110	PUBLIC LIBRARY - SALARIES & WAGES	538,035	497,202	40,833
1000.136.4601.01.140	PUBLIC LIBRARY - EMPLOYER CONTRIBUTIONS	178,722	178,722	0
1000.136.4601.01.190	PUBLIC LIBRARY - PERS ON BEHALF PAYMENTS	540	482	58
1000.136.4601.01.210	PUBLIC LIBRARY - OFFICE SUPPLIES	7,296	7,193	103
1000.136.4601.01.220	PUBLIC LIBRARY - OPERATING SUPPLIES	55,150	53,036	2,114
1000.136.4601.01.230	PUBLIC LIBRARY - REPAIR & MAINT. SUPPLIES	670	651	20
1000.136.4601.01.310	PUBLIC LIBRARY - POSTAGE	3,225	3,225	0
1000.136.4601.01.320	PUBLIC LIBRARY - PRINTING- DUPLICATING-ETC	2,950	2,543	407
1000.136.4601.01.330	PUBLIC LIBRARY - PUBLICITY- SUBSCR. & DUES	12,650	12,580	70
1000.136.4601.01.340	PUBLIC LIBRARY - UTILITY SERVICES	40,802	40,151	651
1000.136.4601.01.350	PUBLIC LIBRARY - PROFESSIONAL SERVICES	17,500	1,015	16,485
1000.136.4601.01.360	PUBLIC LIBRARY - REPAIR & MAINT. SERVICES	4,507	4,077	430
1000.136.4601.01.370	PUBLIC LIBRARY - TRAVEL	4,600	3,595	1,005
1000.136.4601.01.380	PUBLIC LIBRARY - TRAINING SERVICES	625	596	29
1000.136.4601.01.390	PUBLIC LIBRARY - OTHER PURCHASED SERVICES	29,139	28,447	692
1000.136.4601.01.530	PUBLIC LIBRARY - RENT	600	480	120
1000.136.4601.01.850	PUBLIC LIBRARY - INTERGOVERNMENTAL CHARGES	3,795	3,795	0
1000.136.4601.01.852	PUBLIC LIBRARY - PAYROLL CHARGES	4,282	4,279	3
1000.136.4601.01.853	PUBLIC LIBRARY - COMPUTER CHARGES	6,300	6,300	0
1000.136.4601.01.854	PUBLIC LIBRARY - PERSONNEL CHARGES	8,828	8,826	2
1000.136.4601.01.855	PUBLIC LIBRARY - PBX CHARGES	2,065	2,065	0
1000.136.4601.02.390	PUBLIC LIBRARY - OTHER PURCHASED SERVICES	22,377	7,500	14,877
<b>Cultural &amp; Recreation Totals</b>		<b>2,317,522</b>	<b>2,170,233</b>	<b>147,288</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.117.4112.01.940	GOVT BLDGS - MACHINERY & EQUIPMENT	9,700	9,700	0
1000.999.5103.01.920	NON-DEPT ALIGNED - BUILDINGS	75,000	75,000	0
1000.999.5103.01.930	NON-DEPT ALIGNED - IMPROVEMENTS	35,450	31,439	4,011

(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, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.111.4202.01.930	SHERIFF - IMPROVEMENTS	5,500	5,407	93
1000.999.5103.01.940	NON-DEPT ALIGNED - MACHINERY & EQUIPMENT	25,043	25,042	1
1000.128.4206.01.930	DISASTER & EMER SRVC - IMPROVEMENTS	1,899	1,891	8
1000.103.4302.60.930	PUBLIC WORKS - IMPROVEMENTS	30,000	27,809	2,191
1000.103.4604.30.940	PUBLIC WORKS - MACHINERY & EQUIPMENT	46,250	46,250	0
<b>Capital Outlays Totals</b>		<b>228,842</b>	<b>222,538</b>	<b>6,304</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.117.4112.01.610	GOVT BLDGS - PRINCIPAL	35,735	35,734	1
<b>Debt Principal Total</b>		<b>35,735</b>	<b>35,734</b>	<b>1</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.117.4112.01.620	GOVT BLDGS - INTEREST	16,661	16,660	1
<b>Debt Interest Total</b>		<b>16,661</b>	<b>16,660</b>	<b>1</b>

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
1000.111.5210.17.820	SHERIFF - TRANSFERS OUT	8,750	8,750	0
1000.136.5210.12.820	PUBLIC LIBRARY - TRANSFERS OUT	34,000	34,000	0
1000.136.5210.39.820	PUBLIC LIBRARY - TRANSFERS OUT	6,325	6,325	0
1000.999.5210.12.820	NON-DEPT ALIGNED - TRANSFERS OUT	198,554	198,554	0
1000.999.5210.19.820	NON-DEPT ALIGNED - TRANSFERS OUT	38,735	38,735	0
1000.999.5210.58.820	NON-DEPT ALIGNED - TRANSFERS OUT	92,000	92,000	0
1000.999.5210.67.820	NON-DEPT ALIGNED - TRANSFERS OUT	10,000	10,000	0
1000.999.5210.70.820	NON-DEPT ALIGNED - TRANSFERS OUT	20,000	7,500	12,500
<b>Transfers Out Total</b>		<b>408,364</b>	<b>395,864</b>	<b>12,500</b>

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
<b>Totals</b>	<b>25,417,291</b>	<b>23,507,709</b>	<b>1,909,582</b>

**City and County of Butte-Silver Bow, Montana**  
**Ramsey TIFID**  
*Schedule of Budget vs Actual Expenditures by Object*  
*For the Fiscal Year Ended June 30, 2012*

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2312.293.4702.41.110	TIFID INDUSTRIAL - SALARIES & WAGES	93,238	85,514	7,724
2312.293.4702.41.140	TIFID INDUSTRIAL - EMPLOYER CONTRIBUTIONS	26,203	25,128	1,075
2312.293.4702.41.190	TIFID INDUSTRIAL - PERS ON BEHALF PAYMENTS	93	85	8
2312.293.4702.41.210	TIFID INDUSTRIAL - OFFICE SUPPLIES	1,122	345	777
2312.293.4702.41.220	TIFID INDUSTRIAL - OPERATING SUPPLIES	1,850	1,847	3
2312.293.4702.41.230	TIFID INDUSTRIAL - REPAIR & MAINT. SUPPLIES	4,000	666	3,334
2312.293.4702.41.310	TIFID INDUSTRIAL - POSTAGE	500	105	395
2312.293.4702.41.320	TIFID INDUSTRIAL - PRINTING- DUPLICATING-ETC	1,178	1,171	7
2312.293.4702.41.330	TIFID INDUSTRIAL - PUBLICITY- SUBSCR. & DUES	500	260	240
2312.293.4702.41.340	TIFID INDUSTRIAL - UTILITY SERVICES	1,825	1,805	20
2312.293.4702.41.350	TIFID INDUSTRIAL - PROFESSIONAL SERVICES	747,525	400,132	347,393
2312.293.4702.41.360	TIFID INDUSTRIAL - REPAIR & MAINT. SERVICES	1,000	0	1,000
2312.293.4702.41.370	TIFID INDUSTRIAL - TRAVEL	4,500	2,722	1,778
2312.293.4702.41.380	TIFID INDUSTRIAL - TRAINING SERVICES	7,500	1,725	5,775
2312.293.4702.41.390	TIFID INDUSTRIAL - OTHER PURCHASED SERVICES	20,000	7,575	12,425
2312.293.4702.41.510	TIFID INDUSTRIAL - INSURANCE	2,007	2,007	0
2312.293.4702.41.730	TIFID INDUSTRIAL - GRANTS & DONATIONS	1,000,000	2,770	997,230
2312.293.4702.41.852	TIFID INDUSTRIAL - PAYROLL CHARGES	385	290	95
2312.293.4702.41.854	TIFID INDUSTRIAL - PERSONNEL CHARGES	794	598	196
2312.293.4702.41.858	TIFID INDUSTRIAL - GIS CHARGES	2,000	2,000	0
<b>Housing &amp; Community Dev Totals</b>		<b>1,916,220</b>	<b>536,745</b>	<b>1,379,475</b>
<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2312.293.4702.31.950	TIFID INDUSTRIAL - CONSTRUCTION IN PROGRESS	70,000	67,774	2,226
2312.293.4702.41.910	TIFID INDUSTRIAL - LAND	250,500	250,500	0
2312.293.4702.41.920	TIFID INDUSTRIAL - BUILDINGS	200,000	4,187	195,813
2312.293.4702.41.930	TIFID INDUSTRIAL - IMPROVEMENTS	6,679,500	669,732	6,009,768
<b>Capital Outlays Totals</b>		<b>7,200,000</b>	<b>992,192</b>	<b>6,207,808</b>
<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2312.293.5210.10.820	TIFID INDUSTRIAL - TRANSFERS OUT	113,943	113,943	0
2312.293.5210.36.820	TIFID INDUSTRIAL - TRANSFERS OUT	1,921,750	1,919,249	2,501
2312.293.5210.53.820	TIFID INDUSTRIAL - TRANSFERS OUT	15,000	15,000	0
<b>Transfers Out Totals</b>		<b>2,050,693</b>	<b>2,048,192</b>	<b>2,501</b>
		<b>Totals</b>	<b>11,166,913</b>	<b>3,577,129</b>
			<b>7,589,784</b>	

**City and County of Butte-Silver Bow, Montana**  
**Supplementary Report**  
**Governmental Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Year Ended June 30, 2012**

**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, 2012. 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 30<sup>th</sup>.

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 all budgeted governmental funds within 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 all budgeted governmental funds. For the sake of comparison, the schedules have been subtotaled by function, capital outlays, debt service, and transfers. The reader can then compare the detailed schedules with the CAFR.

**City and County of Butte-Silver Bow, Montana**  
**Supplementary Report**  
**Governmental Funds**  
**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, 2012:

<b>General Fund</b>			
	<b>Final</b>	<b>Actual</b>	<b>Variance</b>
<b>Expenditures:</b>	<b>Budget</b>	<b>Actual</b>	<b>With Final</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
General government	10,474,013	9,605,896	868,117
Public safety	9,894,710	9,331,132	563,578
Public works	496,065	381,955	114,110
Public health	1,389,258	1,233,177	156,081
Social and economic services	156,121	114,519	41,602
Cultural and recreation	2,317,522	2,170,231	147,291
<b>Capital Outlay</b>	228,842	222,538	6,304
<b>Debt Service</b>			
Principal	35,735	35,734	1
Interest	16,661	16,660	1
Transfers out	408,364	395,864	12,500
<b>Totals</b>	<b>25,417,291</b>	<b>23,507,706</b>	<b>1,909,585</b>

<b>Ramsay TIFID Fund</b>			
	<b>Final</b>	<b>Actual</b>	<b>Variance</b>
<b>Expenditures</b>	<b>Budget</b>	<b>Actual</b>	<b>With Final</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Housing and community dev	1,916,220	536,748	1,379,472
<b>Capital Outlay</b>	7,200,000	992,193	6,207,807
Transfers out	2,050,693	2,048,193	2,500
<b>Totals</b>	<b>11,166,913</b>	<b>3,577,134</b>	<b>7,589,779</b>

These excerpts are highlighted for the reader since they are the only major funds in this supplementary report. The remaining non-major governmental fund detail reports by object follow. The detailed reports are segregated by special revenue funds, debt service funds and capital projects funds in order to provide meaningful comparisons with the CAFR.

**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

**Combined SIDs Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2500.950.4104.01.110	MAINTENANCE SIDS - SALARIES & WAGES	25,641	25,639	2
2500.950.4104.01.140	MAINTENANCE SIDS - EMPLOYER CONTRIBUTIONS	8,905	8,884	21
2500.950.4104.01.190	MAINTENANCE SIDS - PERS ON BEHALF PAYMENTS	26	26	0
2500.950.4104.01.210	MAINTENANCE SIDS - OFFICE SUPPLIES	250	45	205
2500.950.4104.01.230	MAINTENANCE SIDS - REPAIR & MAINT. SUPPLIES	473	473	0
2500.950.4104.01.320	MAINTENANCE SIDS - PRINTING- DUPLICATING-ETC	150	0	150
2500.950.4104.01.360	MAINTENANCE SIDS - REPAIR & MAINT. SERVICES	2,853	2,802	51
2500.950.4104.01.390	MAINTENANCE SIDS - OTHER PURCHASED SERVICES	323	0	323
2500.950.4104.01.852	MAINTENANCE SIDS - PAYROLL CHARGES	121	120	1
2500.950.4104.01.853	MAINTENANCE SIDS - COMPUTER CHARGES	25,400	25,400	0
2500.950.4104.01.854	MAINTENANCE SIDS - PERSONNEL CHARGES	250	248	2
2500.950.4104.01.855	MAINTENANCE SIDS - PBX CHARGES	801	800	1
2503.950.5103.01.110	MAINTENANCE SIDS - SALARIES & WAGES	49,271	36,603	12,668
2503.950.5103.01.140	MAINTENANCE SIDS - EMPLOYER CONTRIBUTIONS	20,824	15,676	5,148
2503.950.5103.01.190	MAINTENANCE SIDS - PERS ON BEHALF PAYMENTS	55	39	16
2503.950.5103.01.220	MAINTENANCE SIDS - OPERATING SUPPLIES	27,000	26,478	522
2503.950.5103.01.230	MAINTENANCE SIDS - REPAIR & MAINT. SUPPLIES	86,360	86,358	2
2503.950.5103.01.470	MAINTENANCE SIDS - FABRICATED MATERIALS	107,056	107,056	0
2503.950.5103.01.850	MAINTENANCE SIDS - INTERGOVERNMENTAL CHARG	17,250	17,250	0
2503.950.5103.01.852	MAINTENANCE SIDS - PAYROLL CHARGES	359	136	223
2503.950.5103.01.854	MAINTENANCE SIDS - PERSONNEL CHARGES	740	281	459
2504.950.5103.01.110	MAINTENANCE SIDS - SALARIES & WAGES	35,163	29,000	6,163
2504.950.5103.01.140	MAINTENANCE SIDS - EMPLOYER CONTRIBUTIONS	17,364	13,577	3,787
2504.950.5103.01.190	MAINTENANCE SIDS - PERS ON BEHALF PAYMENTS	35	30	5
2504.950.5103.01.220	MAINTENANCE SIDS - OPERATING SUPPLIES	4,000	3,923	77
2504.950.5103.01.230	MAINTENANCE SIDS - REPAIR & MAINT. SUPPLIES	6,660	6,660	0
2504.950.5103.01.360	MAINTENANCE SIDS - REPAIR & MAINT. SERVICES	2,200	2,152	48
2504.950.5103.01.852	MAINTENANCE SIDS - PAYROLL CHARGES	205	129	76
2504.950.5103.01.854	MAINTENANCE SIDS - PERSONNEL CHARGES	424	267	157
2505.950.5103.01.110	MAINTENANCE SIDS - SALARIES & WAGES	4,275	3,606	669
2505.950.5103.01.140	MAINTENANCE SIDS - EMPLOYER CONTRIBUTIONS	2,357	1,824	533
2505.950.5103.01.190	MAINTENANCE SIDS - PERS ON BEHALF PAYMENTS	4	4	0
2505.950.5103.01.852	MAINTENANCE SIDS - PAYROLL CHARGES	37	17	20
2505.950.5103.01.854	MAINTENANCE SIDS - PERSONNEL CHARGES	76	35	41
<b>General Government Totals</b>		<b>446,908</b>	<b>415,541</b>	<b>31,367</b>
2401.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	3,253	2,441	812
2402.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	8,130	6,129	2,001
2403.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	23,783	17,934	5,849
2404.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	14,249	10,742	3,507
2405.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	32,301	24,358	7,943
2406.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	47,764	35,613	12,151
2407.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	8,414	6,309	2,105
2408.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	11,596	8,724	2,872
2409.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,559	3,951	1,608
2410.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	10,191	7,645	2,546
2411.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,493	4,082	1,411
2412.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,699	1,976	723
2413.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	6,628	4,959	1,669
2414.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,161	3,837	1,324

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

2415.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	21,189	15,771	5,418
2416.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	4,315	3,246	1,069
2417.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,164	1,602	562
2418.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	851	624	227
2419.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	13,361	9,992	3,369
2420.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,456	1,833	623
2421.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,562	4,162	1,400
2422.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	511	374	137
2423.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	21,562	16,000	5,562
2425.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	313,196	234,314	78,882
2426.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,228	3,927	1,301
2427.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	4,085	2,994	1,091
2428.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	1,519	1,115	404
2429.950.4302.34.340	MAINTENANCE SIDS - UTILITY SERVICES	1,844	1,355	489
2430.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	8,874	6,692	2,182
2431.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	7,813	5,887	1,926
2432.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	6,127	4,491	1,636
2433.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	3,915	2,869	1,046
2434.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,706	1,988	718
2435.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	12,717	9,578	3,139
2436.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	8,164	6,156	2,008
2437.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,680	4,283	1,397
2438.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	3,327	2,441	886
2439.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,112	1,553	559
2440.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	15,248	11,464	3,784
2441.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	3,961	2,987	974
2442.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	6,887	5,190	1,697
2443.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	22,715	17,133	5,582
2444.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	13,489	10,171	3,318
2445.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,955	2,228	727
2446.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	12,444	9,395	3,049
2447.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	1,194	898	296
2448.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,460	1,853	607
2449.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	3,074	2,317	757
2450.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	5,782	4,319	1,463
2451.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	4,900	3,009	1,891
2452.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	2,427	1,826	601
2453.950.4302.63.340	MAINTENANCE SIDS - UTILITY SERVICES	3,580	2,693	887
2600.950.4302.47.340	MAINTENANCE SIDS - UTILITY SERVICES	271,126	229,562	41,564
2601.950.4302.47.340	MAINTENANCE SIDS - UTILITY SERVICES	64,893	51,775	13,118
	<b>Public Works Totals</b>	<b>1,081,634</b>	<b>838,769</b>	<b>242,865</b>
2650.950.4407.10.350	MAINTENANCE SIDS - PROFESSIONAL SERVICES	9,450	9,450	0
2650.950.4407.10.390	MAINTENANCE SIDS - OTHER PURCHASED SERVICES	4,150	4,150	0
	<b>Public Health Totals</b>	<b>13,600</b>	<b>13,600</b>	<b>0</b>
2401.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	195	195	0
2402.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	488	488	0
2403.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,427	1,427	0
2404.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	855	855	0
2405.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,938	1,938	0
2406.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	2,866	2,865	1
2407.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	505	505	0
2408.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	696	696	0

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**City and County of Butte-Silver Bow, Montana**  
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2409.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	334	334	0
2410.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	612	611	1
2411.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	330	330	0
2412.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	162	162	0
2413.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	398	398	0
2414.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	310	310	0
2415.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,272	1,271	1
2416.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	259	259	0
2417.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	130	129	1
2418.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	52	51	1
2419.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	802	802	0
2420.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	148	147	1
2421.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	334	334	0
2422.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	31	30	1
2423.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,294	1,294	0
2425.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	18,792	18,792	0
2426.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	314	314	0
2427.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	246	245	1
2428.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	92	91	1
2429.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	111	111	0
2430.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	533	532	1
2431.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	469	469	0
2432.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	368	368	0
2433.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	235	235	0
2434.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	163	162	1
2435.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	763	763	0
2436.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	490	489	1
2437.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	341	341	0
2438.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	200	200	0
2439.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	127	127	0
2440.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	915	915	0
2441.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	238	238	0
2442.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	414	413	1
2443.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,363	1,363	0
2444.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	810	809	1
2445.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	178	177	1
2446.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	747	747	0
2447.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	72	72	0
2448.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	148	148	0
2449.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	185	184	1
2450.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	347	347	0
2451.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	294	294	0
2452.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	146	146	0
2453.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	215	0	215
2503.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	23,348	23,348	0
2504.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	1,878	1,878	0
2505.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	272	272	0
2600.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	16,268	16,268	0
2601.950.5210.20.820	MAINTENANCE SIDS - TRANSFERS OUT	3,894	3,894	0
	<b>Transfers Out Total</b>	<b>90,414</b>	<b>90,183</b>	<b>231</b>
	<b>Combined SIDS Fund Totals</b>	<b>1,632,556</b>	<b>1,358,093</b>	<b>274,463</b>

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City and County of Butte-Silver Bow, Montana  
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**Divide Garbage Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2502.999.4308.01.340	NON-DEPT ALIGNED - UTILITY SERVICES	14,000	14,000	0
	<b>Public Works Totals</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
	<b>Divide Garbage Fund Totals</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>

**Melrose Garbage Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2501.999.4308.01.340	NON-DEPT ALIGNED - UTILITY SERVICES	10,000	9,500	500
	<b>Public Works Totals</b>	<b>10,000</b>	<b>9,500</b>	<b>500</b>
	<b>Melrose Garbage Fund Totals</b>	<b>10,000</b>	<b>9,500</b>	<b>500</b>

**Blacktail Loop SID Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2506.950.5210.72.820	MAINTENANCE SIDS - TRANSFERS OUT	49,715	49,715	0
	<b>Transfers Out Totals</b>	<b>49,715</b>	<b>49,715</b>	<b>0</b>
	<b>Blacktail Loop SID Fund Totals</b>	<b>49,715</b>	<b>49,715</b>	<b>0</b>

**Road Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2110.103.4302.40.110	PUBLIC WORKS - SALARIES & WAGES	784,333	784,333	0
2110.103.4302.40.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	372,487	372,487	0
2110.103.4302.40.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	797	711	86
2110.103.4302.40.210	PUBLIC WORKS - OFFICE SUPPLIES	2,000	1,940	60
2110.103.4302.40.220	PUBLIC WORKS - OPERATING SUPPLIES	201,495	175,975	25,520
2110.103.4302.40.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	326,060	315,496	10,564
2110.103.4302.40.260	PUBLIC WORKS - NON CAPITAL FIXED ASSETS	3,600	3,052	549
2110.103.4302.40.310	PUBLIC WORKS - POSTAGE	675	438	237
2110.103.4302.40.320	PUBLIC WORKS - PRINTING- DUPLICATING-ETC	1,255	955	300
2110.103.4302.40.330	PUBLIC WORKS - PUBLICITY- SUBSCR. & DUES	650	467	183
2110.103.4302.40.340	PUBLIC WORKS - UTILITY SERVICES	141,870	125,843	16,027
2110.103.4302.40.350	PUBLIC WORKS - PROFESSIONAL SERVICES	58,450	58,389	61
2110.103.4302.40.360	PUBLIC WORKS - REPAIR & MAINT. SERVICES	23,000	19,421	3,579
2110.103.4302.40.370	PUBLIC WORKS - TRAVEL	1,200	1,157	43
2110.103.4302.40.380	PUBLIC WORKS - TRAINING SERVICES	3,400	2,722	678
2110.103.4302.40.390	PUBLIC WORKS - OTHER PURCHASED SERVICES	37,180	9,755	27,425
2110.103.4302.40.470	PUBLIC WORKS - FABRICATED MATERIALS	205,755	205,747	8
2110.103.4302.40.510	PUBLIC WORKS - INSURANCE	18,730	18,730	0
2110.103.4302.40.530	PUBLIC WORKS - RENT	7,620	7,620	0
2110.103.4302.40.580	PUBLIC WORKS - DEDUCTIBLE INSURANCE EXPENSE	18,000	0	18,000
2110.103.4302.40.850	PUBLIC WORKS - INTERGOVERNMENTAL CHARGES	138,424	138,424	0
2110.103.4302.40.852	PUBLIC WORKS - PAYROLL CHARGES	3,639	3,635	4
2110.103.4302.40.853	PUBLIC WORKS - COMPUTER CHARGES	6,100	6,100	0
2110.103.4302.40.854	PUBLIC WORKS - PERSONNEL CHARGES	7,501	7,498	3
2110.103.4302.40.855	PUBLIC WORKS - PBX CHARGES	8,500	7,972	528
	<b>Public Works Totals</b>	<b>2,372,721</b>	<b>2,268,866</b>	<b>103,855</b>

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**City and County of Butte-Silver Bow, Montana**  
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2110.103.4302.40.910	PUBLIC WORKS - LAND	6,500	6,500	0
2110.103.4302.40.930	PUBLIC WORKS - IMPROVEMENTS	174,158	174,158	0
2110.103.4302.40.940	PUBLIC WORKS - MACHINERY & EQUIPMENT	649,642	649,642	0
	<b>Capital Outlay Totals</b>	<b>830,300</b>	<b>830,300</b>	<b>0</b>
2110.103.4302.40.610	PUBLIC WORKS - PRINCIPAL	71,599	71,598	1
2110.103.4302.40.620	PUBLIC WORKS - INTEREST	8,953	8,952	1
	<b>Debt Service Totals</b>	<b>80,552</b>	<b>80,550</b>	<b>2</b>
	<b>Road Fund Totals</b>	<b>3,283,573</b>	<b>3,179,716</b>	<b>103,857</b>

**Bridge Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2130.103.4302.43.110	PUBLIC WORKS - SALARIES & WAGES	210,369	208,659	1,710
2130.103.4302.43.140	PUBLIC WORKS - EMPLOYER CONTRIBUTIONS	105,150	93,049	12,101
2130.103.4302.43.190	PUBLIC WORKS - PERS ON BEHALF PAYMENTS	211	211	0
2130.103.4302.43.230	PUBLIC WORKS - REPAIR & MAINT. SUPPLIES	31,410	27,172	4,238
2130.103.4302.43.350	PUBLIC WORKS - PROFESSIONAL SERVICES	20,000	0	20,000
2130.103.4302.43.850	PUBLIC WORKS - INTERGOVERNMENTAL CHARGES	26,857	26,857	0
2130.103.4302.43.852	PUBLIC WORKS - PAYROLL CHARGES	1,212	801	411
2130.103.4302.43.854	PUBLIC WORKS - PERSONNEL CHARGES	2,501	1,652	849
	<b>Public Works Totals</b>	<b>397,710</b>	<b>358,401</b>	<b>39,309</b>
2130.103.4302.43.930	PUBLIC WORKS - IMPROVEMENTS	50,000	0	50,000
	<b>Capital Outlay Totals</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Bridge Fund Totals</b>	<b>447,710</b>	<b>358,401</b>	<b>89,309</b>

**Weed Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2140.126.4311.01.110	EXTENSION AGENT - SALARIES & WAGES	83,529	80,992	2,537
2140.126.4311.01.140	EXTENSION AGENT - EMPLOYER CONTRIBUTIONS	34,003	33,014	989
2140.126.4311.01.190	EXTENSION AGENT - PERS ON BEHALF PAYMENTS	85	83	2
2140.126.4311.01.210	EXTENSION AGENT - OFFICE SUPPLIES	702	701	1
2140.126.4311.01.220	EXTENSION AGENT - OPERATING SUPPLIES	12,452	12,350	102
2140.126.4311.01.230	EXTENSION AGENT - REPAIR & MAINT. SUPPLIES	10,810	10,509	301
2140.126.4311.01.260	EXTENSION AGENT - NON CAPITAL FIXED ASSETS	1,996	1,996	0
2140.126.4311.01.310	EXTENSION AGENT - POSTAGE	613	592	21
2140.126.4311.01.320	EXTENSION AGENT - PRINTING- DUPLICATING-ETC	19	2	17
2140.126.4311.01.330	EXTENSION AGENT - PUBLICITY- SUBSCR. & DUES	925	925	0
2140.126.4311.01.340	EXTENSION AGENT - UTILITY SERVICES	761	662	99
2140.126.4311.01.370	EXTENSION AGENT - TRAVEL	954	954	0
2140.126.4311.01.380	EXTENSION AGENT - TRAINING SERVICES	205	205	0
2140.126.4311.01.852	EXTENSION AGENT - PAYROLL CHARGES	558	503	55
2140.126.4311.01.853	EXTENSION AGENT - COMPUTER CHARGES	1,800	1,800	0
2140.126.4311.01.854	EXTENSION AGENT - PERSONNEL CHARGES	1,151	1,038	113
2140.126.4311.01.855	EXTENSION AGENT - PBX CHARGES	2,067	1,911	156
2140.126.4311.02.110	EXTENSION AGENT - SALARIES & WAGES	7,331	6,796	535
2140.126.4311.02.140	EXTENSION AGENT - EMPLOYER CONTRIBUTIONS	3,554	3,346	208
2140.126.4311.02.190	EXTENSION AGENT - PERS ON BEHALF PAYMENTS	7	7	0

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2140.126.4311.02.852	EXTENSION AGENT - PAYROLL CHARGES	74	42	32
2140.126.4311.02.854	EXTENSION AGENT - PERSONNEL CHARGES	153	86	67
2140.126.4311.03.110	EXTENSION AGENT - SALARIES & WAGES	43,304	27,354	15,950
2140.126.4311.03.140	EXTENSION AGENT - EMPLOYER CONTRIBUTIONS	16,831	9,476	7,355
2140.126.4311.03.190	EXTENSION AGENT - PERS ON BEHALF PAYMENTS	43	23	20
2140.126.4311.03.220	EXTENSION AGENT - OPERATING SUPPLIES	13,711	13,691	20
2140.126.4311.03.230	EXTENSION AGENT - REPAIR & MAINT. SUPPLIES	13,110	13,104	6
2140.126.4311.03.360	EXTENSION AGENT - REPAIR & MAINT. SERVICES	80	55	25
2140.126.4311.03.370	EXTENSION AGENT - TRAVEL	993	295	698
2140.126.4311.03.390	EXTENSION AGENT - OTHER PURCHASED SERVICES	9,402	9,401	1
2140.126.4311.03.470	EXTENSION AGENT - FABRICATED MATERIALS	35	35	0
2140.126.4311.03.852	EXTENSION AGENT - PAYROLL CHARGES	259	217	42
2140.126.4311.03.854	EXTENSION AGENT - PERSONNEL CHARGES	534	409	125
2140.126.4311.03.858	EXTENSION AGENT - GIS CHARGES	500	500	0
2140.126.4311.04.110	EXTENSION AGENT - SALARIES & WAGES	67,117	67,117	0
2140.126.4311.04.140	EXTENSION AGENT - EMPLOYER CONTRIBUTIONS	23,878	23,878	0
2140.126.4311.04.190	EXTENSION AGENT - PERS ON BEHALF PAYMENTS	66	45	21
2140.126.4311.04.220	EXTENSION AGENT - OPERATING SUPPLIES	149	148	1
2140.126.4311.04.230	EXTENSION AGENT - REPAIR & MAINT. SUPPLIES	1,926	1,909	17
2140.126.4311.04.260	EXTENSION AGENT - NON CAPITAL FIXED ASSETS	6,658	6,658	0
2140.126.4311.04.310	EXTENSION AGENT - POSTAGE	1,009	1,009	0
2140.126.4311.04.320	EXTENSION AGENT - PRINTING- DUPLICATING-ETC	87	0	87
2140.126.4311.04.330	EXTENSION AGENT - PUBLICITY- SUBSCR. & DUES	87	87	0
2140.126.4311.04.340	EXTENSION AGENT - UTILITY SERVICES	362	304	58
2140.126.4311.04.852	EXTENSION AGENT - PAYROLL CHARGES	490	489	1
2140.126.4311.04.854	EXTENSION AGENT - PERSONNEL CHARGES	1,163	1,046	117
	<b>Public Works Totals</b>	<b>365,543</b>	<b>335,765</b>	<b>29,778</b>
2140.126.4311.02.940	EXTENSION AGENT - MACHINERY & EQUIPMENT	423	0	423
2140.126.4311.03.940	EXTENSION AGENT - MACHINERY & EQUIPMENT	0	0	0
2140.126.4311.04.940	EXTENSION AGENT - MACHINERY & EQUIPMENT	21,354	21,354	0
	<b>Capital Outlay Totals</b>	<b>21,777</b>	<b>21,354</b>	<b>423</b>
	<b>Weed Fund Totals</b>	<b>387,320</b>	<b>357,119</b>	<b>30,201</b>

**Parking Commission Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2145.146.4302.66.110	PARKING COMMISSION - SALARIES & WAGES	96,948	91,440	5,508
2145.146.4302.66.140	PARKING COMMISSION - EMPLOYER CONTRIBUTIONS	47,732	40,495	7,237
2145.146.4302.66.190	PARKING COMMISSION - PERS ON BEHALF PAYMENTS	97	90	7
2145.146.4302.66.210	PARKING COMMISSION - OFFICE SUPPLIES	2,582	443	2,139
2145.146.4302.66.220	PARKING COMMISSION - OPERATING SUPPLIES	1,100	1,021	79
2145.146.4302.66.230	PARKING COMMISSION - REPAIR & MAINT. SUPPLIES	1,118	1,106	12
2145.146.4302.66.310	PARKING COMMISSION - POSTAGE	4,500	1,422	3,078
2145.146.4302.66.320	PARKING COMMISSION - PRINTING- DUPLICATING-ET	4,425	1,915	2,510
2145.146.4302.66.340	PARKING COMMISSION - UTILITY SERVICES	3,660	3,659	1
2145.146.4302.66.350	PARKING COMMISSION - PROFESSIONAL SERVICES	415	0	415
2145.146.4302.66.390	PARKING COMMISSION - OTHER PURCHASED SERVICE	600	309	291
2145.146.4302.66.850	PARKING COMMISSION - INTERGOVERNMENTAL CHA	1,000	1,000	0
2145.146.4302.66.852	PARKING COMMISSION - PAYROLL CHARGES	678	658	20
2145.146.4302.66.853	PARKING COMMISSION - COMPUTER CHARGES	600	600	0
2145.146.4302.66.854	PARKING COMMISSION - PERSONNEL CHARGES	1,398	1,358	40

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**Schedules of Budget vs Actual Expenditures by Object**  
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2145.146.4302.66.855	PARKING COMMISSION - PBX CHARGES	1,909	1,777	132
	<b>Public Works Totals</b>	<b>168,762</b>	<b>147,292</b>	<b>21,470</b>
	<b>Parking Commission Fund Totals</b>	<b>168,762</b>	<b>147,292</b>	<b>21,470</b>

**District Court Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2180.148.4103.30.260	DISTRICT COURT I - NON CAPITAL FIXED ASSETS	3,037	3,036	1
2180.148.4103.30.330	DISTRICT COURT I - PUBLICITY- SUBSCR. & DUES	260	260	0
2180.148.4103.30.340	DISTRICT COURT I - UTILITY SERVICES	951	0	951
2180.148.4103.30.360	DISTRICT COURT I - REPAIR & MAINT. SERVICES	2,084	545	1,539
2180.148.4103.30.390	DISTRICT COURT I - OTHER PURCHASED SERVICES	2,719	0	2,719
2180.148.4103.30.853	DISTRICT COURT I - COMPUTER CHARGES	1,050	1,050	0
2180.148.4103.30.855	DISTRICT COURT I - PBX CHARGES	2,738	0	2,738
2180.148.4103.37.210	DISTRICT COURT I - OFFICE SUPPLIES	504	304	200
2180.148.4103.37.220	DISTRICT COURT I - OPERATING SUPPLIES	150	43	107
2180.148.4103.37.260	DISTRICT COURT I - NON CAPITAL FIXED ASSETS	0	0	0
2180.148.4103.37.310	DISTRICT COURT I - POSTAGE	300	115	185
2180.148.4103.37.330	DISTRICT COURT I - PUBLICITY- SUBSCR. & DUES	37,700	37,606	94
2180.148.4103.37.340	DISTRICT COURT I - UTILITY SERVICES	136	36	100
2180.148.4103.37.370	DISTRICT COURT I - TRAVEL	1,050	954	96
2180.148.4103.37.390	DISTRICT COURT I - OTHER PURCHASED SERVICES	1,100	1,085	15
2180.148.4103.37.853	DISTRICT COURT I - COMPUTER CHARGES	900	900	0
2180.148.4103.37.855	DISTRICT COURT I - PBX CHARGES	1,514	1,466	48
2180.149.4103.30.360	DISTRICT COURT II - REPAIR & MAINT. SERVICES	1,411	0	1,411
2180.149.4103.30.853	DISTRICT COURT II - COMPUTER CHARGES	750	750	0
2180.149.4103.30.855	DISTRICT COURT II - PBX CHARGES	2,339	0	2,339
2180.149.4103.32.210	DISTRICT COURT II - OFFICE SUPPLIES	6,350	0	6,350
2180.149.4103.32.220	DISTRICT COURT II - OPERATING SUPPLIES	2,500	2,074	426
2180.149.4103.32.340	DISTRICT COURT II - UTILITY SERVICES	1,500	1,380	120
2180.149.4103.32.350	DISTRICT COURT II - PROFESSIONAL SERVICES	24,650	24,650	0
2180.149.4103.32.370	DISTRICT COURT II - TRAVEL	2,350	0	2,350
2180.149.4103.32.390	DISTRICT COURT II - OTHER PURCHASED SERVICES	2,150	0	2,150
2180.149.4103.32.530	DISTRICT COURT II - RENT	13,000	0	13,000
2180.149.4103.32.853	DISTRICT COURT II - COMPUTER CHARGES	750	750	0
2180.149.4103.32.855	DISTRICT COURT II - PBX CHARGES	2,339	0	2,339
2180.149.4103.33.210	DISTRICT COURT II - OFFICE SUPPLIES	2,500	333	2,167
2180.149.4103.33.220	DISTRICT COURT II - OPERATING SUPPLIES	22,500	864	21,636
2180.149.4103.33.260	DISTRICT COURT II - NON CAPITAL FIXED ASSETS	580	580	0
2180.149.4103.33.350	DISTRICT COURT II - PROFESSIONAL SERVICES	25,920	0	25,920
2180.149.4103.33.390	DISTRICT COURT II - OTHER PURCHASED SERVICES	33,500	31,385	2,115
2180.151.4103.36.350	JUVENILE DEFENDERS - PROFESSIONAL SERVICES	64,185	45,750	18,435
2180.153.4103.31.110	CLERK OF THE COURT - SALARIES & WAGES	301,409	293,390	8,019
2180.153.4103.31.140	CLERK OF THE COURT - EMPLOYER CONTRIBUTIONS	105,452	96,994	8,458
2180.153.4103.31.190	CLERK OF THE COURT - PERS ON BEHALF PAYMENTS	300	300	0
2180.153.4103.31.210	CLERK OF THE COURT - OFFICE SUPPLIES	1,619	1,538	81
2180.153.4103.31.220	CLERK OF THE COURT - OPERATING SUPPLIES	1,081	1,081	0
2180.153.4103.31.310	CLERK OF THE COURT - POSTAGE	4,663	3,994	669
2180.153.4103.31.320	CLERK OF THE COURT - PRINTING- DUPLICATING-ETC	5,143	5,141	1
2180.153.4103.31.330	CLERK OF THE COURT - PUBLICITY- SUBSCR. & DUES	1,000	993	7
2180.153.4103.31.340	CLERK OF THE COURT - UTILITY SERVICES	65	52	13
2180.153.4103.31.350	CLERK OF THE COURT - PROFESSIONAL SERVICES	300	0	300

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

2180.153.4103.31.360	CLERK OF THE COURT - REPAIR & MAINT. SERVICES	900	815	85
2180.153.4103.31.370	CLERK OF THE COURT - TRAVEL	700	566	134
2180.153.4103.31.380	CLERK OF THE COURT - TRAINING SERVICES	210	210	0
2180.153.4103.31.390	CLERK OF THE COURT - OTHER PURCHASED SERVICE	16,522	16,314	208
2180.153.4103.31.530	CLERK OF THE COURT - RENT	500	500	0
2180.153.4103.31.852	CLERK OF THE COURT - PAYROLL CHARGES	1,662	1,521	141
2180.153.4103.31.853	CLERK OF THE COURT - COMPUTER CHARGES	500	500	0
2180.153.4103.31.854	CLERK OF THE COURT - PERSONNEL CHARGES	3,427	3,137	290
2180.153.4103.31.855	CLERK OF THE COURT - PBX CHARGES	3,158	2,822	336
2180.153.4103.36.320	CLERK OF THE COURT - PRINTING- DUPLICATING-ETC	1,200	155	1,045
2180.153.4103.36.350	CLERK OF THE COURT - PROFESSIONAL SERVICES	81,475	81,463	12
2180.153.4103.36.390	CLERK OF THE COURT - OTHER PURCHASED SERVICE	80,215	80,211	4
<b>General Government Totals</b>		<b>876,968</b>	<b>747,613</b>	<b>129,355</b>

2180.152.4203.40.220	PROBATION OFFICE - OPERATING SUPPLIES	75	75	0
2180.152.4203.40.350	PROBATION OFFICE - PROFESSIONAL SERVICES	4,750	3,210	1,540
2180.152.4203.40.390	PROBATION OFFICE - OTHER PURCHASED SERVICES	150,000	149,421	579
<b>Public Safety Totals</b>		<b>154,825</b>	<b>152,706</b>	<b>2,119</b>

2180.813.4401.99.110	DRUG COURT - SALARIES & WAGES	7,416	6,816	600
2180.813.4401.99.140	DRUG COURT - EMPLOYER CONTRIBUTIONS	3,463	1,436	2,027
2180.813.4401.99.190	DRUG COURT - PERS ON BEHALF PAYMENTS	47	0	47
2180.813.4401.99.210	DRUG COURT - OFFICE SUPPLIES	135	135	0
2180.813.4401.99.220	DRUG COURT - OPERATING SUPPLIES	10,430	8,193	2,237
2180.813.4401.99.260	DRUG COURT - NON CAPITAL FIXED ASSETS	17,026	17,026	0
2180.813.4401.99.350	DRUG COURT - PROFESSIONAL SERVICES	17,409	10,392	7,017
2180.813.4401.99.390	DRUG COURT - OTHER PURCHASED SERVICES	5,000	5,000	0
2180.813.4401.99.852	DRUG COURT - PAYROLL CHARGES	226	37	189
2180.813.4401.99.854	DRUG COURT - PERSONNEL CHARGES	466	76	390
<b>Public Health Totals</b>		<b>61,618</b>	<b>49,110</b>	<b>12,508</b>

**District Court Fund Totals**      **1,093,411**      **949,429**      **143,981**

**Civic Center Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2210.147.4604.42.110	CIVIC CENTER - SALARIES & WAGES	274,044	257,334	16,710
2210.147.4604.42.140	CIVIC CENTER - EMPLOYER CONTRIBUTIONS	87,095	87,095	0
2210.147.4604.42.190	CIVIC CENTER - PERS ON BEHALF PAYMENTS	283	191	92
2210.147.4604.42.210	CIVIC CENTER - OFFICE SUPPLIES	2,200	1,917	283
2210.147.4604.42.220	CIVIC CENTER - OPERATING SUPPLIES	135,180	104,106	31,074
2210.147.4604.42.230	CIVIC CENTER - REPAIR & MAINT. SUPPLIES	35,500	30,791	4,709
2210.147.4604.42.240	CIVIC CENTER - OTHER SUPPLIES	1,200	1,000	200
2210.147.4604.42.260	CIVIC CENTER - NON CAPITAL FIXED ASSETS	6,300	1,223	5,077
2210.147.4604.42.310	CIVIC CENTER - POSTAGE	810	757	53
2210.147.4604.42.320	CIVIC CENTER - PRINTING- DUPLICATING-ETC	2,400	2,023	377
2210.147.4604.42.330	CIVIC CENTER - PUBLICITY- SUBSCR. & DUES	2,850	2,826	24
2210.147.4604.42.340	CIVIC CENTER - UTILITY SERVICES	140,650	107,592	33,058
2210.147.4604.42.350	CIVIC CENTER - PROFESSIONAL SERVICES	15,636	15,263	373
2210.147.4604.42.360	CIVIC CENTER - REPAIR & MAINT. SERVICES	19,025	15,480	3,545
2210.147.4604.42.370	CIVIC CENTER - TRAVEL	4,000	3,144	856
2210.147.4604.42.380	CIVIC CENTER - TRAINING SERVICES	3,550	805	2,745
2210.147.4604.42.390	CIVIC CENTER - OTHER PURCHASED SERVICES	66,326	65,856	470

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

2210.147.4604.42.510	CIVIC CENTER - INSURANCE	15,116	15,116	0
2210.147.4604.42.530	CIVIC CENTER - RENT	2,220	602	1,619
2210.147.4604.42.850	CIVIC CENTER - INTERGOVERNMENTAL CHARGES	1,360	1,360	0
2210.147.4604.42.852	CIVIC CENTER - PAYROLL CHARGES	3,348	3,331	17
2210.147.4604.42.853	CIVIC CENTER - COMPUTER CHARGES	840	840	0
2210.147.4604.42.854	CIVIC CENTER - PERSONNEL CHARGES	6,872	6,869	3
2210.147.4604.42.855	CIVIC CENTER - PBX CHARGES	4,927	4,826	101
	<b>Cultural &amp; Recreation Totals</b>	<b>831,732</b>	<b>730,346</b>	<b>101,386</b>

2210.147.4604.42.940	CIVIC CENTER - MACHINERY & EQUIPMENT	62,263	62,262	1
	<b>Capital Outlay Totals</b>	<b>62,263</b>	<b>62,262</b>	<b>1</b>

<b>Civic Center Fund Totals</b>	<b>893,995</b>	<b>792,608</b>	<b>101,387</b>
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**Parks Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2253.103.4604.30.220	PUBLIC WORKS - OPERATING SUPPLIES	1,529	0	1,529
2253.103.4604.30.350	PUBLIC WORKS - PROFESSIONAL SERVICES	10,000	7,500	2,500
	<b>Cultural &amp; Recreation Totals</b>	<b>11,529</b>	<b>7,500</b>	<b>4,029</b>

<b>Park Fund Totals</b>	<b>11,529</b>	<b>7,500</b>	<b>4,029</b>
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**Library Grants Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2880.880.4601.20.110	GRANTS - SALARIES & WAGES	4,166	4,166	0
2880.880.4601.20.140	GRANTS - EMPLOYER CONTRIBUTIONS	1,819	1,819	0
2880.880.4601.20.190	GRANTS - PERS ON BEHALF PAYMENTS	4	1	3
2880.880.4601.20.210	GRANTS - OFFICE SUPPLIES	250	231	19
2880.880.4601.20.220	GRANTS - OPERATING SUPPLIES	1,375	1,369	6
2880.880.4601.20.260	GRANTS - NON CAPITAL FIXED ASSETS	4,500	4,500	0
2880.880.4601.20.310	GRANTS - POSTAGE	120	120	0
2880.880.4601.20.320	GRANTS - PRINTING- DUPLICATING-ETC	500	447	53
2880.880.4601.20.330	GRANTS - PUBLICITY- SUBSCR. & DUES	796	796	0
2880.880.4601.20.380	GRANTS - TRAINING SERVICES	1,500	1,278	222
2880.880.4601.20.390	GRANTS - OTHER PURCHASED SERVICES	7,959	1,892	6,067
2880.880.4601.20.852	GRANTS - PAYROLL CHARGES	184	46	138
2880.880.4601.20.854	GRANTS - PERSONNEL CHARGES	380	96	284
	<b>Cultural &amp; Recreation Totals</b>	<b>23,553</b>	<b>16,760</b>	<b>6,793</b>

<b>Library Grants Fund Totals</b>	<b>23,553</b>	<b>16,760</b>	<b>6,793</b>
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**Public Archives Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2385.137.4601.02.110	PUBLIC ARCHIVES - SALARIES & WAGES	171,276	154,094	17,182
2385.137.4601.02.140	PUBLIC ARCHIVES - EMPLOYER CONTRIBUTIONS	57,489	56,717	772
2385.137.4601.02.190	PUBLIC ARCHIVES - PERS ON BEHALF PAYMENTS	171	131	40
2385.137.4601.02.210	PUBLIC ARCHIVES - OFFICE SUPPLIES	1,825	1,816	9
2385.137.4601.02.220	PUBLIC ARCHIVES - OPERATING SUPPLIES	2,880	1,630	1,250
2385.137.4601.02.230	PUBLIC ARCHIVES - REPAIR & MAINT. SUPPLIES	5,145	4,935	210
2385.137.4601.02.310	PUBLIC ARCHIVES - POSTAGE	520	517	3

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

2385.137.4601.02.320	PUBLIC ARCHIVES - PRINTING- DUPLICATING-ETC	4,500	3,797	703
2385.137.4601.02.340	PUBLIC ARCHIVES - UTILITY SERVICES	5,442	4,206	1,236
2385.137.4601.02.350	PUBLIC ARCHIVES - PROFESSIONAL SERVICES	4,148	4,147	1
2385.137.4601.02.360	PUBLIC ARCHIVES - REPAIR & MAINT. SERVICES	1,250	551	699
2385.137.4601.02.370	PUBLIC ARCHIVES - TRAVEL	1,782	1,207	575
2385.137.4601.02.380	PUBLIC ARCHIVES - TRAINING SERVICES	165	164	1
2385.137.4601.02.390	PUBLIC ARCHIVES - OTHER PURCHASED SERVICES	8,850	8,849	1
2385.137.4601.02.850	PUBLIC ARCHIVES - INTERGOVERNMENTAL CHARGE!	288	288	0
2385.137.4601.02.852	PUBLIC ARCHIVES - PAYROLL CHARGES	1,556	1,325	231
2385.137.4601.02.853	PUBLIC ARCHIVES - COMPUTER CHARGES	1,500	1,500	0
2385.137.4601.02.854	PUBLIC ARCHIVES - PERSONNEL CHARGES	3,209	2,732	477
2385.137.4601.02.855	PUBLIC ARCHIVES - PBX CHARGES	1,019	1,019	0
<b>Cultural &amp; Recreation Totals</b>		<b>273,015</b>	<b>249,624</b>	<b>23,391</b>
<b>Public Archives Fund Totals</b>		<b>273,015</b>	<b>249,624</b>	<b>23,391</b>

**Economic Development 1 Mill Levy Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2384.999.4703.01.350	NON-DEPT ALIGNED - PROFESSIONAL SERVICES	68,000	68,000	0
<b>Housing &amp; Community Development Totals</b>		<b>68,000</b>	<b>68,000</b>	<b>0</b>
<b>Economic Development 1 Mill Levy Fund Totals</b>		<b>68,000</b>	<b>68,000</b>	<b>0</b>

**Economic Development (HR) Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2895.122.4702.60.730	PLANNING BOARD - GRANTS & DONATIONS	530,000	228,604	301,396
<b>Housing &amp; Community Development Totals</b>		<b>530,000</b>	<b>228,604</b>	<b>301,396</b>
<b>Economic Development (HR) Fund Totals</b>		<b>530,000</b>	<b>228,604</b>	<b>301,396</b>

**Transit Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2386.169.4303.31.110	TRANSIT SYSTEM - SALARIES & WAGES	6,893	0	6,893
2386.169.4303.31.140	TRANSIT SYSTEM - EMPLOYER CONTRIBUTIONS	1,158	0	1,158
2386.169.4304.30.110	TRANSIT SYSTEM - SALARIES & WAGES	420,516	355,850	64,666
2386.169.4304.30.140	TRANSIT SYSTEM - EMPLOYER CONTRIBUTIONS	149,634	134,432	15,202
2386.169.4304.30.190	TRANSIT SYSTEM - PERS ON BEHALF PAYMENTS	420	348	72
2386.169.4304.30.210	TRANSIT SYSTEM - OFFICE SUPPLIES	1,400	1,292	108
2386.169.4304.30.220	TRANSIT SYSTEM - OPERATING SUPPLIES	6,897	5,851	1,046
2386.169.4304.30.230	TRANSIT SYSTEM - REPAIR & MAINT. SUPPLIES	151,892	151,877	15
2386.169.4304.30.260	TRANSIT SYSTEM - NON CAPITAL FIXED ASSETS	2,955	2,955	0
2386.169.4304.30.310	TRANSIT SYSTEM - POSTAGE	180	60	120
2386.169.4304.30.320	TRANSIT SYSTEM - PRINTING- DUPLICATING-ETC	5,400	470	4,930
2386.169.4304.30.330	TRANSIT SYSTEM - PUBLICITY- SUBSCR. & DUES	2,000	1,924	76
2386.169.4304.30.340	TRANSIT SYSTEM - UTILITY SERVICES	23,225	19,408	3,817
2386.169.4304.30.350	TRANSIT SYSTEM - PROFESSIONAL SERVICES	20,319	13,368	6,951
2386.169.4304.30.360	TRANSIT SYSTEM - REPAIR & MAINT. SERVICES	9,500	8,712	788
2386.169.4304.30.370	TRANSIT SYSTEM - TRAVEL	1,400	1,179	221
2386.169.4304.30.380	TRANSIT SYSTEM - TRAINING SERVICES	250	125	125
2386.169.4304.30.390	TRANSIT SYSTEM - OTHER PURCHASED SERVICES	293,452	288,556	4,897

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
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2386.169.4304.30.470	TRANSIT SYSTEM - FABRICATED MATERIALS	59	59	0
2386.169.4304.30.510	TRANSIT SYSTEM - INSURANCE	20,912	20,912	0
2386.169.4304.30.530	TRANSIT SYSTEM - RENT	3,853	3,852	1
2386.169.4304.30.610	TRANSIT SYSTEM - PRINCIPAL	40,000	0	40,000
2386.169.4304.30.850	TRANSIT SYSTEM - INTERGOVERNMENTAL CHARGES	66,283	66,283	0
2386.169.4304.30.852	TRANSIT SYSTEM - PAYROLL CHARGES	2,381	2,164	217
2386.169.4304.30.854	TRANSIT SYSTEM - PERSONNEL CHARGES	4,910	4,462	448
2386.169.4304.30.855	TRANSIT SYSTEM - PBX CHARGES	1,440	1,344	96
2386.169.4304.31.110	TRANSIT SYSTEM - SALARIES & WAGES	10,353	3,413	6,940
2386.169.4304.31.140	TRANSIT SYSTEM - EMPLOYER CONTRIBUTIONS	3,239	1,125	2,114
2386.169.4304.31.190	TRANSIT SYSTEM - PERS ON BEHALF PAYMENTS	10	0	10
2386.169.4304.31.230	TRANSIT SYSTEM - REPAIR & MAINT. SUPPLIES	9,000	0	9,000
2386.169.4304.31.850	TRANSIT SYSTEM - INTERGOVERNMENTAL CHARGES	3,437	3,437	0
2386.169.4304.31.852	TRANSIT SYSTEM - PAYROLL CHARGES	80	13	67
2386.169.4304.31.854	TRANSIT SYSTEM - PERSONNEL CHARGES	165	28	137
	<b>Public Works Totals</b>	<b>1,263,613</b>	<b>1,093,499</b>	<b>170,114</b>
2386.169.4304.30.940	TRANSIT SYSTEM - MACHINERY & EQUIPMENT	5,830	4,858	972
	<b>Capital Outlay Totals</b>	<b>5,830</b>	<b>4,858</b>	<b>972</b>
	<b>Transit Fund Totals</b>	<b>1,269,443</b>	<b>1,098,357</b>	<b>171,086</b>

**HealthFund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2270.801.4401.51.110	FAMILY SERVICES - SALARIES & WAGES	17,973	14,468	3,505
2270.801.4401.51.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	6,331	5,081	1,250
2270.801.4401.51.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	18	14	4
2270.801.4401.51.220	FAMILY SERVICES - OPERATING SUPPLIES	300	202	98
2270.801.4401.51.310	FAMILY SERVICES - POSTAGE	150	76	74
2270.801.4401.51.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	100	32	68
2270.801.4401.51.350	FAMILY SERVICES - PROFESSIONAL SERVICES	867	847	20
2270.801.4401.51.370	FAMILY SERVICES - TRAVEL	565	563	2
2270.801.4401.51.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	4,984	1,250	3,734
2270.801.4401.51.510	FAMILY SERVICES - INSURANCE	700	700	0
2270.801.4401.51.530	FAMILY SERVICES - RENT	1,187	1,187	0
2270.801.4401.51.852	FAMILY SERVICES - PAYROLL CHARGES	100	77	23
2270.801.4401.51.854	FAMILY SERVICES - PERSONNEL CHARGES	206	159	47
2270.801.4401.51.855	FAMILY SERVICES - PBX CHARGES	335	334	1
2270.801.4401.52.110	FAMILY SERVICES - SALARIES & WAGES	2,383	2,383	0
2270.801.4401.52.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	640	640	0
2270.801.4401.52.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	2	0	2
2270.801.4401.52.220	FAMILY SERVICES - OPERATING SUPPLIES	901	80	821
2270.801.4401.52.852	FAMILY SERVICES - PAYROLL CHARGES	24	24	0
2270.801.4401.52.854	FAMILY SERVICES - PERSONNEL CHARGES	50	50	0
2270.801.4401.54.110	FAMILY SERVICES - SALARIES & WAGES	57,190	55,786	1,404
2270.801.4401.54.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	14,789	14,545	244
2270.801.4401.54.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	57	57	0
2270.801.4401.54.210	FAMILY SERVICES - OFFICE SUPPLIES	700	689	11
2270.801.4401.54.220	FAMILY SERVICES - OPERATING SUPPLIES	56,000	55,904	96
2270.801.4401.54.310	FAMILY SERVICES - POSTAGE	200	169	31
2270.801.4401.54.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	350	192	158
2270.801.4401.54.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	1,012	983	30

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**City and County of Butte-Silver Bow, Montana**  
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2270.801.4401.54.340	FAMILY SERVICES - UTILITY SERVICES	100	74	26
2270.801.4401.54.350	FAMILY SERVICES - PROFESSIONAL SERVICES	1,188	1,187	1
2270.801.4401.54.360	FAMILY SERVICES - REPAIR & MAINT. SERVICES	60	58	3
2270.801.4401.54.370	FAMILY SERVICES - TRAVEL	178	174	4
2270.801.4401.54.380	FAMILY SERVICES - TRAINING SERVICES	122	121	1
2270.801.4401.54.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	790	497	293
2270.801.4401.54.510	FAMILY SERVICES - INSURANCE	1,300	1,300	0
2270.801.4401.54.530	FAMILY SERVICES - RENT	2,500	2,500	0
2270.801.4401.54.852	FAMILY SERVICES - PAYROLL CHARGES	218	182	36
2270.801.4401.54.854	FAMILY SERVICES - PERSONNEL CHARGES	449	376	73
2270.801.4401.54.855	FAMILY SERVICES - PBX CHARGES	690	690	0
2270.801.4401.61.110	FAMILY SERVICES - SALARIES & WAGES	27,096	27,095	1
2270.801.4401.61.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	7,793	7,469	324
2270.801.4401.61.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	27	27	0
2270.801.4401.61.210	FAMILY SERVICES - OFFICE SUPPLIES	300	203	97
2270.801.4401.61.220	FAMILY SERVICES - OPERATING SUPPLIES	1,130	875	255
2270.801.4401.61.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	260	260	0
2270.801.4401.61.340	FAMILY SERVICES - UTILITY SERVICES	1,227	1,223	4
2270.801.4401.61.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	39,500	39,500	0
2270.801.4401.61.510	FAMILY SERVICES - INSURANCE	435	435	0
2270.801.4401.61.530	FAMILY SERVICES - RENT	935	935	0
2270.801.4401.61.852	FAMILY SERVICES - PAYROLL CHARGES	110	101	9
2270.801.4401.61.854	FAMILY SERVICES - PERSONNEL CHARGES	228	209	19
2270.801.4401.61.855	FAMILY SERVICES - PBX CHARGES	262	261	1
2270.801.4401.65.110	FAMILY SERVICES - SALARIES & WAGES	93,466	88,348	5,118
2270.801.4401.65.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	29,219	28,378	841
2270.801.4401.65.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	94	92	2
2270.801.4401.65.210	FAMILY SERVICES - OFFICE SUPPLIES	700	416	284
2270.801.4401.65.220	FAMILY SERVICES - OPERATING SUPPLIES	1,070	718	352
2270.801.4401.65.310	FAMILY SERVICES - POSTAGE	575	494	81
2270.801.4401.65.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	216	149	67
2270.801.4401.65.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	350	89	261
2270.801.4401.65.340	FAMILY SERVICES - UTILITY SERVICES	855	720	135
2270.801.4401.65.350	FAMILY SERVICES - PROFESSIONAL SERVICES	159	20	139
2270.801.4401.65.360	FAMILY SERVICES - REPAIR & MAINT. SERVICES	250	250	0
2270.801.4401.65.370	FAMILY SERVICES - TRAVEL	1,250	1,243	7
2270.801.4401.65.380	FAMILY SERVICES - TRAINING SERVICES	450	333	117
2270.801.4401.65.510	FAMILY SERVICES - INSURANCE	938	938	0
2270.801.4401.65.530	FAMILY SERVICES - RENT	2,103	2,103	0
2270.801.4401.65.730	FAMILY SERVICES - GRANTS & DONATIONS	16,000	10,681	5,319
2270.801.4401.65.852	FAMILY SERVICES - PAYROLL CHARGES	400	361	39
2270.801.4401.65.853	FAMILY SERVICES - COMPUTER CHARGES	535	535	0
2270.801.4401.65.854	FAMILY SERVICES - PERSONNEL CHARGES	824	745	79
2270.801.4401.65.855	FAMILY SERVICES - PBX CHARGES	592	592	0
2270.801.4401.70.110	FAMILY SERVICES - SALARIES & WAGES	78,524	66,428	12,096
2270.801.4401.70.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	24,060	24,060	0
2270.801.4401.70.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	71	67	4
2270.801.4401.70.210	FAMILY SERVICES - OFFICE SUPPLIES	1,000	896	104
2270.801.4401.70.220	FAMILY SERVICES - OPERATING SUPPLIES	3,692	655	3,037
2270.801.4401.70.230	FAMILY SERVICES - REPAIR & MAINT. SUPPLIES	114	0	114
2270.801.4401.70.260	FAMILY SERVICES - NON CAPITAL FIXED ASSETS	6,000	2,380	3,620
2270.801.4401.70.310	FAMILY SERVICES - POSTAGE	200	150	50
2270.801.4401.70.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	401	389	12
2270.801.4401.70.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	1,750	80	1,670

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2270.801.4401.70.340	FAMILY SERVICES - UTILITY SERVICES	2,135	40	2,095
2270.801.4401.70.350	FAMILY SERVICES - PROFESSIONAL SERVICES	17,011	16,696	315
2270.801.4401.70.370	FAMILY SERVICES - TRAVEL	3,725	2,895	830
2270.801.4401.70.380	FAMILY SERVICES - TRAINING SERVICES	9,500	496	9,004
2270.801.4401.70.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	6,475	6,460	15
2270.801.4401.70.510	FAMILY SERVICES - INSURANCE	1,500	1,500	0
2270.801.4401.70.530	FAMILY SERVICES - RENT	1,800	1,783	17
2270.801.4401.70.852	FAMILY SERVICES - PAYROLL CHARGES	379	346	33
2270.801.4401.70.854	FAMILY SERVICES - PERSONNEL CHARGES	782	713	69
2270.801.4401.71.110	FAMILY SERVICES - SALARIES & WAGES	98,687	81,527	17,160
2270.801.4401.71.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	24,499	21,917	2,582
2270.801.4401.71.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	98	76	22
2270.801.4401.71.210	FAMILY SERVICES - OFFICE SUPPLIES	3,060	1,091	1,969
2270.801.4401.71.220	FAMILY SERVICES - OPERATING SUPPLIES	7,000	2,077	4,923
2270.801.4401.71.310	FAMILY SERVICES - POSTAGE	243	113	130
2270.801.4401.71.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	120	120	0
2270.801.4401.71.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	950	20	930
2270.801.4401.71.340	FAMILY SERVICES - UTILITY SERVICES	999	693	306
2270.801.4401.71.350	FAMILY SERVICES - PROFESSIONAL SERVICES	2,900	940	1,960
2270.801.4401.71.360	FAMILY SERVICES - REPAIR & MAINT. SERVICES	240	200	40
2270.801.4401.71.370	FAMILY SERVICES - TRAVEL	4,400	3,733	667
2270.801.4401.71.380	FAMILY SERVICES - TRAINING SERVICES	2,500	1,448	1,052
2270.801.4401.71.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	20,000	4,344	15,656
2270.801.4401.71.510	FAMILY SERVICES - INSURANCE	800	800	0
2270.801.4401.71.530	FAMILY SERVICES - RENT	3,000	2,982	18
2270.801.4401.71.852	FAMILY SERVICES - PAYROLL CHARGES	687	619	68
2270.801.4401.71.854	FAMILY SERVICES - PERSONNEL CHARGES	1,413	1,276	137
2270.801.4401.71.855	FAMILY SERVICES - PBX CHARGES	829	828	1
2270.801.4401.75.110	FAMILY SERVICES - SALARIES & WAGES	52,572	47,472	5,100
2270.801.4401.75.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	16,563	15,638	925
2270.801.4401.75.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	53	48	5
2270.801.4401.75.210	FAMILY SERVICES - OFFICE SUPPLIES	700	686	14
2270.801.4401.75.220	FAMILY SERVICES - OPERATING SUPPLIES	5,300	4,908	392
2270.801.4401.75.310	FAMILY SERVICES - POSTAGE	350	200	150
2270.801.4401.75.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	200	51	149
2270.801.4401.75.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	470	140	330
2270.801.4401.75.340	FAMILY SERVICES - UTILITY SERVICES	5,650	4,456	1,194
2270.801.4401.75.350	FAMILY SERVICES - PROFESSIONAL SERVICES	5,965	5,965	0
2270.801.4401.75.360	FAMILY SERVICES - REPAIR & MAINT. SERVICES	500	318	182
2270.801.4401.75.370	FAMILY SERVICES - TRAVEL	2,675	2,666	9
2270.801.4401.75.380	FAMILY SERVICES - TRAINING SERVICES	1,500	608	892
2270.801.4401.75.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	460	263	197
2270.801.4401.75.510	FAMILY SERVICES - INSURANCE	2,200	2,200	0
2270.801.4401.75.530	FAMILY SERVICES - RENT	2,200	2,200	0
2270.801.4401.75.852	FAMILY SERVICES - PAYROLL CHARGES	452	216	236
2270.801.4401.75.853	FAMILY SERVICES - COMPUTER CHARGES	624	624	0
2270.801.4401.75.854	FAMILY SERVICES - PERSONNEL CHARGES	932	446	486
2270.801.4401.75.855	FAMILY SERVICES - PBX CHARGES	669	669	0
2270.801.4401.87.220	FAMILY SERVICES - OPERATING SUPPLIES	2,393	2,370	23
2270.801.4401.87.370	FAMILY SERVICES - TRAVEL	101	101	0
2270.801.4401.87.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	506	506	0
2270.801.4401.90.110	FAMILY SERVICES - SALARIES & WAGES	262,197	212,468	49,729
2270.801.4401.90.140	FAMILY SERVICES - EMPLOYER CONTRIBUTIONS	78,387	70,669	7,718
2270.801.4401.90.190	FAMILY SERVICES - PERS ON BEHALF PAYMENTS	263	190	73

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2270.801.4401.90.210	FAMILY SERVICES - OFFICE SUPPLIES	5,000	1,883	3,117
2270.801.4401.90.220	FAMILY SERVICES - OPERATING SUPPLIES	65,000	47,661	17,339
2270.801.4401.90.310	FAMILY SERVICES - POSTAGE	3,000	1,894	1,106
2270.801.4401.90.320	FAMILY SERVICES - PRINTING- DUPLICATING-ETC	700	70	630
2270.801.4401.90.330	FAMILY SERVICES - PUBLICITY- SUBSCR. & DUES	1,000	715	285
2270.801.4401.90.340	FAMILY SERVICES - UTILITY SERVICES	1,749	102	1,647
2270.801.4401.90.350	FAMILY SERVICES - PROFESSIONAL SERVICES	50,000	30,086	19,914
2270.801.4401.90.360	FAMILY SERVICES - REPAIR & MAINT. SERVICES	1,000	745	255
2270.801.4401.90.370	FAMILY SERVICES - TRAVEL	11,900	6,865	5,035
2270.801.4401.90.380	FAMILY SERVICES - TRAINING SERVICES	700	306	394
2270.801.4401.90.390	FAMILY SERVICES - OTHER PURCHASED SERVICES	13,650	7,983	5,667
2270.801.4401.90.510	FAMILY SERVICES - INSURANCE	3,500	3,500	0
2270.801.4401.90.530	FAMILY SERVICES - RENT	7,414	6,514	900
2270.801.4401.90.730	FAMILY SERVICES - GRANTS & DONATIONS	6,000	0	6,000
2270.801.4401.90.852	FAMILY SERVICES - PAYROLL CHARGES	1,164	1,026	138
2270.801.4401.90.853	FAMILY SERVICES - COMPUTER CHARGES	1,723	1,723	0
2270.801.4401.90.854	FAMILY SERVICES - PERSONNEL CHARGES	2,402	2,117	285
2270.801.4401.90.855	FAMILY SERVICES - PBX CHARGES	1,834	1,833	1
2270.813.4401.91.110	DRUG & ALCOHOL - SALARIES & WAGES	319,546	272,442	47,104
2270.813.4401.91.140	DRUG & ALCOHOL - EMPLOYER CONTRIBUTIONS	99,857	89,492	10,365
2270.813.4401.91.190	DRUG & ALCOHOL - PERS ON BEHALF PAYMENTS	318	264	54
2270.813.4401.91.210	DRUG & ALCOHOL - OFFICE SUPPLIES	3,500	3,490	10
2270.813.4401.91.220	DRUG & ALCOHOL - OPERATING SUPPLIES	5,750	5,069	681
2270.813.4401.91.230	DRUG & ALCOHOL - REPAIR & MAINT. SUPPLIES	1,000	120	880
2270.813.4401.91.310	DRUG & ALCOHOL - POSTAGE	2,000	975	1,025
2270.813.4401.91.320	DRUG & ALCOHOL - PRINTING- DUPLICATING-ETC	500	282	218
2270.813.4401.91.330	DRUG & ALCOHOL - PUBLICITY- SUBSCR. & DUES	3,350	3,333	17
2270.813.4401.91.340	DRUG & ALCOHOL - UTILITY SERVICES	3,000	2,419	581
2270.813.4401.91.350	DRUG & ALCOHOL - PROFESSIONAL SERVICES	11,300	0	11,300
2270.813.4401.91.360	DRUG & ALCOHOL - REPAIR & MAINT. SERVICES	1,600	1,514	86
2270.813.4401.91.370	DRUG & ALCOHOL - TRAVEL	7,000	3,073	3,927
2270.813.4401.91.380	DRUG & ALCOHOL - TRAINING SERVICES	500	71	429
2270.813.4401.91.390	DRUG & ALCOHOL - OTHER PURCHASED SERVICES	5,000	3,036	1,964
2270.813.4401.91.510	DRUG & ALCOHOL - INSURANCE	5,500	5,363	138
2270.813.4401.91.530	DRUG & ALCOHOL - RENT	9,228	9,228	0
2270.813.4401.91.852	DRUG & ALCOHOL - PAYROLL CHARGES	1,525	1,449	76
2270.813.4401.91.853	DRUG & ALCOHOL - COMPUTER CHARGES	3,146	3,146	0
2270.813.4401.91.854	DRUG & ALCOHOL - PERSONNEL CHARGES	3,145	2,989	156
2270.813.4401.91.855	DRUG & ALCOHOL - PBX CHARGES	4,200	3,907	293
2270.813.4401.92.110	DRUG & ALCOHOL - SALARIES & WAGES	57,905	57,894	11
2270.813.4401.92.140	DRUG & ALCOHOL - EMPLOYER CONTRIBUTIONS	20,104	18,762	1,342
2270.813.4401.92.190	DRUG & ALCOHOL - PERS ON BEHALF PAYMENTS	58	58	0
2270.813.4401.92.210	DRUG & ALCOHOL - OFFICE SUPPLIES	1,000	984	16
2270.813.4401.92.220	DRUG & ALCOHOL - OPERATING SUPPLIES	500	150	350
2270.813.4401.92.350	DRUG & ALCOHOL - PROFESSIONAL SERVICES	1,200	0	1,200
2270.813.4401.92.530	DRUG & ALCOHOL - RENT	12,500	12,500	0
2270.813.4401.92.852	DRUG & ALCOHOL - PAYROLL CHARGES	294	240	54
2270.813.4401.92.854	DRUG & ALCOHOL - PERSONNEL CHARGES	607	496	111
2270.813.4401.93.110	DRUG & ALCOHOL - SALARIES & WAGES	47,924	39,316	8,608
2270.813.4401.93.140	DRUG & ALCOHOL - EMPLOYER CONTRIBUTIONS	18,123	11,951	6,172
2270.813.4401.93.210	DRUG & ALCOHOL - OFFICE SUPPLIES	2,071	1,058	1,013
2270.813.4401.93.220	DRUG & ALCOHOL - OPERATING SUPPLIES	1,507	1,167	340
2270.813.4401.93.230	DRUG & ALCOHOL - REPAIR & MAINT. SUPPLIES	1,000	0	1,000
2270.813.4401.93.260	DRUG & ALCOHOL - NON CAPITAL FIXED ASSETS	1,700	0	1,700

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2270.813.4401.93.310	DRUG & ALCOHOL - POSTAGE	300	145	155
2270.813.4401.93.320	DRUG & ALCOHOL - PRINTING- DUPLICATING-ETC	500	157	343
2270.813.4401.93.330	DRUG & ALCOHOL - PUBLICITY- SUBSCR. & DUES	500	225	275
2270.813.4401.93.340	DRUG & ALCOHOL - UTILITY SERVICES	900	664	236
2270.813.4401.93.350	DRUG & ALCOHOL - PROFESSIONAL SERVICES	57,000	56,873	127
2270.813.4401.93.370	DRUG & ALCOHOL - TRAVEL	13,725	12,219	1,506
2270.813.4401.93.380	DRUG & ALCOHOL - TRAINING SERVICES	5,325	4,325	1,000
2270.813.4401.93.390	DRUG & ALCOHOL - OTHER PURCHASED SERVICES	6,250	6,227	23
2270.813.4401.93.852	DRUG & ALCOHOL - PAYROLL CHARGES	337	157	180
2270.813.4401.93.854	DRUG & ALCOHOL - PERSONNEL CHARGES	694	325	369
2270.813.4401.93.855	DRUG & ALCOHOL - PBX CHARGES	250	206	44
2270.813.4401.95.110	DRUG & ALCOHOL - SALARIES & WAGES	182,722	145,018	37,704
2270.813.4401.95.140	DRUG & ALCOHOL - EMPLOYER CONTRIBUTIONS	60,342	45,439	14,903
2270.813.4401.95.190	DRUG & ALCOHOL - PERS ON BEHALF PAYMENTS	183	144	39
2270.813.4401.95.210	DRUG & ALCOHOL - OFFICE SUPPLIES	1,670	1,369	301
2270.813.4401.95.220	DRUG & ALCOHOL - OPERATING SUPPLIES	4,700	4,690	10
2270.813.4401.95.230	DRUG & ALCOHOL - REPAIR & MAINT. SUPPLIES	130	129	1
2270.813.4401.95.260	DRUG & ALCOHOL - NON CAPITAL FIXED ASSETS	1,500	1,487	13
2270.813.4401.95.310	DRUG & ALCOHOL - POSTAGE	500	207	293
2270.813.4401.95.320	DRUG & ALCOHOL - PRINTING- DUPLICATING-ETC	8,500	1,096	7,404
2270.813.4401.95.330	DRUG & ALCOHOL - PUBLICITY- SUBSCR. & DUES	6,200	6,080	120
2270.813.4401.95.340	DRUG & ALCOHOL - UTILITY SERVICES	5,100	5,076	24
2270.813.4401.95.350	DRUG & ALCOHOL - PROFESSIONAL SERVICES	4,258	1,293	2,965
2270.813.4401.95.370	DRUG & ALCOHOL - TRAVEL	20,000	12,338	7,662
2270.813.4401.95.390	DRUG & ALCOHOL - OTHER PURCHASED SERVICES	8,442	1,614	6,828
2270.813.4401.95.510	DRUG & ALCOHOL - INSURANCE	1,000	1,000	0
2270.813.4401.95.530	DRUG & ALCOHOL - RENT	5,914	5,258	656
2270.813.4401.95.852	DRUG & ALCOHOL - PAYROLL CHARGES	988	726	262
2270.813.4401.95.854	DRUG & ALCOHOL - PERSONNEL CHARGES	2,038	1,497	541
2270.813.4401.95.855	DRUG & ALCOHOL - PBX CHARGES	452	452	0
2270.813.4401.97.110	DRUG & ALCOHOL - SALARIES & WAGES	23,422	23,422	0
2270.813.4401.97.140	DRUG & ALCOHOL - EMPLOYER CONTRIBUTIONS	8,553	8,553	0
2270.813.4401.97.190	DRUG & ALCOHOL - PERS ON BEHALF PAYMENTS	24	24	0
2270.813.4401.97.210	DRUG & ALCOHOL - OFFICE SUPPLIES	350	331	19
2270.813.4401.97.220	DRUG & ALCOHOL - OPERATING SUPPLIES	500	371	129
2270.813.4401.97.310	DRUG & ALCOHOL - POSTAGE	300	190	110
2270.813.4401.97.320	DRUG & ALCOHOL - PRINTING- DUPLICATING-ETC	150	70	80
2270.813.4401.97.340	DRUG & ALCOHOL - UTILITY SERVICES	1,043	1,024	19
2270.813.4401.97.350	DRUG & ALCOHOL - PROFESSIONAL SERVICES	2,119	0	2,119
2270.813.4401.97.370	DRUG & ALCOHOL - TRAVEL	8,000	6,704	1,296
2270.813.4401.97.390	DRUG & ALCOHOL - OTHER PURCHASED SERVICES	5,550	5,550	0
2270.813.4401.97.510	DRUG & ALCOHOL - INSURANCE	750	750	0
2270.813.4401.97.530	DRUG & ALCOHOL - RENT	1,962	1,962	0
2270.813.4401.97.852	DRUG & ALCOHOL - PAYROLL CHARGES	112	110	2
2270.813.4401.97.854	DRUG & ALCOHOL - PERSONNEL CHARGES	228	226	2
2270.813.4401.97.855	DRUG & ALCOHOL - PBX CHARGES	537	536	1
2270.801.4401.61.940	FAMILY SERVICES - MACHINERY & EQUIPMENT	35,412	0	35,412
	<b>Public Health Totals</b>	<b>2,505,110</b>	<b>2,043,889</b>	<b>461,221</b>
2270.801.4401.65.930	FAMILY SERVICES - IMPROVEMENTS	325	319	6
	<b>Capital Outlay Totals</b>	<b>325</b>	<b>319</b>	<b>6</b>
2270.813.5210.10.820	DRUG & ALCOHOL - TRANSFERS OUT	18,086	18,086	0
	<b>Transfers Out Total</b>	<b>18,086</b>	<b>18,086</b>	<b>0</b>
	<b>Health Fund Totals</b>	<b>2,523,521</b>	<b>2,062,295</b>	<b>461,226</b>

City and County of Butte-Silver Bow, Montana  
Special Revenue Funds  
Schedules of Budget vs Actual Expenditures by Object  
For the Fiscal Year Ended June 30, 2012

**Senior Citizens Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2280.999.4503.20.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	76,044	76,044	0
	<b>Social &amp; Economic Services Totals</b>	<b>76,044</b>	<b>76,044</b>	<b>0</b>
	<b>Senior Citizen Fund Totals</b>	<b>76,044</b>	<b>76,044</b>	<b>0</b>

**Developmentally Disabled Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2984.156.4501.35.110	DEV DISABLED - SALARIES & WAGES	56,035	56,034	1
2984.156.4501.35.140	DEV DISABLED - EMPLOYER CONTRIBUTIONS	17,638	17,637	1
2984.156.4501.35.190	DEV DISABLED - PERS ON BEHALF PAYMENTS	56	56	0
2984.156.4501.35.210	DEV DISABLED - OFFICE SUPPLIES	0	0	0
2984.156.4501.35.340	DEV DISABLED - UTILITY SERVICES	1,235	1,109	126
2984.156.4501.35.350	DEV DISABLED - PROFESSIONAL SERVICES	387	0	387
2984.156.4501.35.360	DEV DISABLED - REPAIR & MAINT. SERVICES	25	0	25
2984.156.4501.35.852	DEV DISABLED - PAYROLL CHARGES	226	225	1
2984.156.4501.35.853	DEV DISABLED - COMPUTER CHARGES	600	600	0
2984.156.4501.35.854	DEV DISABLED - PERSONNEL CHARGES	466	464	2
2984.156.4501.35.855	DEV DISABLED - PBX CHARGES	30	30	0
	<b>Social &amp; Economic Services Totals</b>	<b>76,698</b>	<b>76,154</b>	<b>544</b>
	<b>Developmentally Disabled Fund Totals</b>	<b>76,924</b>	<b>76,379</b>	<b>545</b>

**Damages & Judgments Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2387.999.5102.01.740	NON-DEPT ALIGNED - AWARDS & INDEMNITIES	0	81,000	(81,000)
	<b>General Government Totals</b>	<b>0</b>	<b>81,000</b>	<b>(81,000)</b>
	<b>Damages &amp; Judgments Fund Totals</b>	<b>0</b>	<b>81,000</b>	<b>(81,000)</b>

**Fire Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2288.164.4204.41.110	FIRE - SALARIES & WAGES	696,912	696,912	0
2288.164.4204.41.140	FIRE - EMPLOYER CONTRIBUTIONS	195,057	193,961	1,096
2288.164.4204.41.190	FIRE - PERS ON BEHALF PAYMENTS	213,554	213,554	0
2288.164.4204.41.852	FIRE - PAYROLL CHARGES	2,570	2,255	315
2288.164.4204.41.854	FIRE - PERSONNEL CHARGES	5,304	4,652	652
2388.164.4204.40.110	FIRE - SALARIES & WAGES	1,714,543	1,714,542	0
2388.164.4204.40.140	FIRE - EMPLOYER CONTRIBUTIONS	540,433	506,573	33,860
2388.164.4204.40.190	FIRE - PERS ON BEHALF PAYMENTS	478,915	478,915	0
2388.164.4204.40.210	FIRE - OFFICE SUPPLIES	1,450	1,372	78
2388.164.4204.40.220	FIRE - OPERATING SUPPLIES	53,027	51,729	1,298
2388.164.4204.40.230	FIRE - REPAIR & MAINT. SUPPLIES	64,849	64,729	120
2388.164.4204.40.240	FIRE - OTHER SUPPLIES	2,526	0	2,526
2388.164.4204.40.260	FIRE - NON CAPITAL FIXED ASSETS	16,655	10,692	5,963
2388.164.4204.40.310	FIRE - POSTAGE	450	433	17
2388.164.4204.40.320	FIRE - PRINTING- DUPLICATING-ETC	1,000	699	301

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
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2388.164.4204.40.330	FIRE - PUBLICITY- SUBSCR. & DUES	5,013	4,560	453
2388.164.4204.40.340	FIRE - UTILITY SERVICES	129,450	97,907	31,543
2388.164.4204.40.350	FIRE - PROFESSIONAL SERVICES	10,001	10,001	0
2388.164.4204.40.360	FIRE - REPAIR & MAINT. SERVICES	26,448	26,448	0
2388.164.4204.40.370	FIRE - TRAVEL	10,500	9,907	593
2388.164.4204.40.380	FIRE - TRAINING SERVICES	10,262	10,262	0
2388.164.4204.40.390	FIRE - OTHER PURCHASED SERVICES	23,340	23,339	1
2388.164.4204.40.510	FIRE - INSURANCE	20,569	20,569	0
2388.164.4204.40.730	FIRE - GRANTS & DONATIONS	21,880	0	21,880
2388.164.4204.40.850	FIRE - INTERGOVERNMENTAL CHARGES	35,000	35,000	0
2388.164.4204.40.852	FIRE - PAYROLL CHARGES	7,090	5,956	1,134
2388.164.4204.40.853	FIRE - COMPUTER CHARGES	1,200	1,200	0
2388.164.4204.40.854	FIRE - PERSONNEL CHARGES	14,632	12,284	2,348
2388.164.4204.40.855	FIRE - PBX CHARGES	5,410	5,410	0
	<b>Public Safety Totals</b>	<b>4,308,040</b>	<b>4,203,861</b>	<b>104,179</b>
2388.164.4204.40.940	FIRE - MACHINERY & EQUIPMENT	410,475	410,471	5
	<b>Capital Outlay Totals</b>	<b>410,475</b>	<b>410,471</b>	<b>5</b>
2388.164.4204.40.610	FIRE - PRINCIPAL	109,801	109,801	0
2388.164.4204.40.620	FIRE - INTEREST	6,068	6,068	0
	<b>Debt Service Totals</b>	<b>115,869</b>	<b>115,868</b>	<b>1</b>
2289.164.5210.49.820	FIRE - TRANSFERS OUT	443	443	0
	<b>Transfers Out Total</b>	<b>443</b>	<b>443</b>	<b>0</b>
	<b>Fire Fund Totals</b>	<b>4,834,827</b>	<b>4,730,643</b>	<b>104,184</b>

**Comprehensive Insurance Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2190.999.5103.30.510	NON-DEPT ALIGNED - INSURANCE	916,349	916,349	0
2190.999.5103.30.580	NON-DEPT ALIGNED - DEDUCTIBLE INSURANCE EXPE	50,917	28,511	22,406
	<b>General Government Totals</b>	<b>967,266</b>	<b>944,860</b>	<b>22,406</b>
	<b>Comprehensive Insurance Fund Totals</b>	<b>967,266</b>	<b>944,860</b>	<b>22,406</b>

**Crime Control Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2915.195.4201.08.110	CRIME CONTROL GRANTS - SALARIES & WAGES	48,502	48,489	13
2915.195.4201.08.140	CRIME CONTROL GRANTS - EMPLOYER CONTRIBUTIC	16,166	8,212	7,954
2915.195.4201.08.190	CRIME CONTROL GRANTS - PERS ON BEHALF PAYMEI	48	48	0
2915.195.4201.08.210	CRIME CONTROL GRANTS - OFFICE SUPPLIES	1,420	1,407	13
2915.195.4201.08.220	CRIME CONTROL GRANTS - OPERATING SUPPLIES	730	0	730
2915.195.4201.08.310	CRIME CONTROL GRANTS - POSTAGE	80	60	20
2915.195.4201.08.340	CRIME CONTROL GRANTS - UTILITY SERVICES	360	23	337
2915.195.4201.08.360	CRIME CONTROL GRANTS - REPAIR & MAINT. SERVIC	270	270	0
2915.195.4201.08.370	CRIME CONTROL GRANTS - TRAVEL	1,500	142	1,358
2915.195.4201.08.390	CRIME CONTROL GRANTS - OTHER PURCHASED SERV	5,000	0	5,000
2915.195.4201.08.852	CRIME CONTROL GRANTS - PAYROLL CHARGES	226	225	1
2915.195.4201.08.853	CRIME CONTROL GRANTS - COMPUTER CHARGES	300	300	0
2915.195.4201.08.854	CRIME CONTROL GRANTS - PERSONNEL CHARGES	466	464	2

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**City and County of Butte-Silver Bow, Montana**  
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2915.195.4201.08.855	CRIME CONTROL GRANTS - PBX CHARGES	1,745	1,649	96
2915.195.4201.09.260	CRIME CONTROL GRANTS - NON CAPITAL FIXED ASSE	2,600	2,594	6
2915.195.4201.09.370	CRIME CONTROL GRANTS - TRAVEL	10,000	2,098	7,902
	<b>Public Safety Totals</b>	<b>89,413</b>	<b>65,981</b>	<b>23,432</b>

2915.195.4201.09.930	CRIME CONTROL GRANTS - IMPROVEMENTS	77,400	2,525	74,875
	<b>Capital Outlay Totals</b>	<b>77,400</b>	<b>2,525</b>	<b>74,875</b>

<b>Crime Control Fund Totals</b>	<b>166,813</b>	<b>68,507</b>	<b>98,306</b>
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**Land Planning Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2860.122.4110.30.858	PLANNING BOARD - GIS CHARGES	4,000	4,000	0
	<b>General Government Totals</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
	<b>Land Planning Fund Totals</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

**Junk Vehicle Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2830.999.4308.30.110	NON-DEPT ALIGNED - SALARIES & WAGES	26,021	25,760	261
2830.999.4308.30.140	NON-DEPT ALIGNED - EMPLOYER CONTRIBUTIONS	9,227	8,560	667
2830.999.4308.30.190	NON-DEPT ALIGNED - PERS ON BEHALF PAYMENTS	26	18	8
2830.999.4308.30.220	NON-DEPT ALIGNED - OPERATING SUPPLIES	309	308	1
2830.999.4308.30.230	NON-DEPT ALIGNED - REPAIR & MAINT. SUPPLIES	800	330	470
2830.999.4308.30.310	NON-DEPT ALIGNED - POSTAGE	100	100	0
2830.999.4308.30.320	NON-DEPT ALIGNED - PRINTING- DUPLICATING-ETC	137	137	0
2830.999.4308.30.340	NON-DEPT ALIGNED - UTILITY SERVICES	20	1	19
2830.999.4308.30.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	8,835	6,240	2,595
2830.999.4308.30.510	NON-DEPT ALIGNED - INSURANCE	880	880	0
2830.999.4308.30.530	NON-DEPT ALIGNED - RENT	975	975	0
2830.999.4308.30.852	NON-DEPT ALIGNED - PAYROLL CHARGES	168	155	13
2830.999.4308.30.854	NON-DEPT ALIGNED - PERSONNEL CHARGES	348	320	28
2830.999.4308.30.855	NON-DEPT ALIGNED - PBX CHARGES	271	271	0
	<b>Public Works Totals</b>	<b>48,117</b>	<b>44,055</b>	<b>4,062</b>
	<b>Junk Vehicle Fund Totals</b>	<b>48,117</b>	<b>44,055</b>	<b>4,062</b>

**Superfund Water Quality District Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2276.200.4110.34.110	SUPERFUND - SALARIES & WAGES	40,575	40,574	1
2276.200.4110.34.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	13,086	13,086	0
2276.200.4110.34.190	SUPERFUND - PERS ON BEHALF PAYMENTS	40	40	0
2276.200.4110.34.210	SUPERFUND - OFFICE SUPPLIES	600	385	215
2276.200.4110.34.220	SUPERFUND - OPERATING SUPPLIES	450	31	419
2276.200.4110.34.230	SUPERFUND - REPAIR & MAINT. SUPPLIES	50	0	50
2276.200.4110.34.320	SUPERFUND - PRINTING- DUPLICATING-ETC	650	550	100
2276.200.4110.34.340	SUPERFUND - UTILITY SERVICES	2,000	1,898	102
2276.200.4110.34.350	SUPERFUND - PROFESSIONAL SERVICES	2,083	0	2,083
2276.200.4110.34.852	SUPERFUND - PAYROLL CHARGES	168	146	22
2276.200.4110.34.853	SUPERFUND - COMPUTER CHARGES	327	327	0

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**City and County of Butte-Silver Bow, Montana**  
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2276.200.4110.34.854	SUPERFUND - PERSONNEL CHARGES	347	301	46
2276.200.4110.34.855	SUPERFUND - PBX CHARGES	348	348	0
	<b>Public Health Totals</b>	<b>60,724</b>	<b>57,687</b>	<b>3,037</b>
	<b>Superfund Water Quality District Fund Totals</b>	<b>60,724</b>	<b>57,687</b>	<b>3,037</b>

**Uptown Parking Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2690.146.5210.25.820	PARKING COMMISSION - TRANSFERS OUT	17,500	17,500	0
	<b>Transfers Out Totals</b>	<b>51,642,687</b>	<b>46,813,693</b>	<b>4,828,995</b>
	<b>Uptown Parking Fund Totals</b>	<b>51,642,687</b>	<b>46,813,693</b>	<b>4,828,995</b>

**Urban Revitalization Agency Economic Development Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2310.291.4702.41.110	UPTOWN REVITALIZATION - SALARIES & WAGES	104,916	104,632	284
2310.291.4702.41.140	UPTOWN REVITALIZATION - EMPLOYER CONTRIBUTI	32,889	32,611	278
2310.291.4702.41.190	UPTOWN REVITALIZATION - PERS ON BEHALF PAYME	105	104	1
2310.291.4702.41.210	UPTOWN REVITALIZATION - OFFICE SUPPLIES	1,400	832	568
2310.291.4702.41.220	UPTOWN REVITALIZATION - OPERATING SUPPLIES	1,250	958	292
2310.291.4702.41.260	UPTOWN REVITALIZATION - NON CAPITAL FIXED ASS	2,000	1,223	777
2310.291.4702.41.310	UPTOWN REVITALIZATION - POSTAGE	1,000	332	668
2310.291.4702.41.320	UPTOWN REVITALIZATION - PRINTING- DUPLICATING	1,125	1,034	91
2310.291.4702.41.330	UPTOWN REVITALIZATION - PUBLICITY- SUBSCR. & D	1,500	1,252	248
2310.291.4702.41.340	UPTOWN REVITALIZATION - UTILITY SERVICES	1,695	1,695	0
2310.291.4702.41.350	UPTOWN REVITALIZATION - PROFESSIONAL SERVICE	35,500	35,000	500
2310.291.4702.41.360	UPTOWN REVITALIZATION - REPAIR & MAINT. SERVI	500	169	331
2310.291.4702.41.370	UPTOWN REVITALIZATION - TRAVEL	1,998	1,426	572
2310.291.4702.41.380	UPTOWN REVITALIZATION - TRAINING SERVICES	1,212	1,212	0
2310.291.4702.41.390	UPTOWN REVITALIZATION - OTHER PURCHASED SER	600	424	176
2310.291.4702.41.852	UPTOWN REVITALIZATION - PAYROLL CHARGES	455	431	24
2310.291.4702.41.853	UPTOWN REVITALIZATION - COMPUTER CHARGES	3,599	3,599	0
2310.291.4702.41.854	UPTOWN REVITALIZATION - PERSONNEL CHARGES	939	890	49
2310.291.4702.41.855	UPTOWN REVITALIZATION - PBX CHARGES	2,730	2,448	282
2310.291.4702.41.858	UPTOWN REVITALIZATION - GIS CHARGES	500	500	0
2310.291.4702.45.730	UPTOWN REVITALIZATION - GRANTS & DONATIONS	3,194,208	1,715,950	1,478,258
2313.291.4702.45.730	UPTOWN REVITALIZATION - GRANTS & DONATIONS	2,873,826	30,255	2,843,571
2310.291.4702.45.731	UPTOWN REVITALIZATION - DONATIONS TO SCHOOL	50,000	0	50,000
	<b>Housing &amp; Community Development Totals</b>	<b>6,313,947</b>	<b>1,936,976</b>	<b>4,376,971</b>
2310.291.5210.10.820	UPTOWN REVITALIZATION - TRANSFERS OUT	33,821	33,821	0
2310.291.5210.11.820	UPTOWN REVITALIZATION - TRANSFERS OUT	45,000	45,000	0
2310.291.5210.12.820	UPTOWN REVITALIZATION - TRANSFERS OUT	15,000	15,000	0
2310.291.5210.44.820	UPTOWN REVITALIZATION - TRANSFERS OUT	500,000	0	500,000
	<b>Transfers Out Total</b>	<b>593,821</b>	<b>93,821</b>	<b>500,000</b>
	<b>Urban Revitalization Agency Economic Development Fund Totals</b>	<b>6,907,768</b>	<b>2,030,797</b>	<b>4,876,971</b>

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City and County of Butte-Silver Bow, Montana  
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**Community Development Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2397.410.4702.30.110	NEIGHBORHOOD IMPROVE - SALARIES & WAGES	72,986	63,894	9,093
2397.410.4702.30.140	NEIGHBORHOOD IMPROVE - EMPLOYER CONTRIBUTI	24,634	21,472	3,162
2397.410.4702.30.190	NEIGHBORHOOD IMPROVE - PERS ON BEHALF PAYME	65	64	1
2397.410.4702.30.240	NEIGHBORHOOD IMPROVE - OTHER SUPPLIES	2,765	0	2,765
2397.410.4702.30.260	NEIGHBORHOOD IMPROVE - NON CAPITAL FIXED ASS	1,500	1,367	133
2397.410.4702.30.350	NEIGHBORHOOD IMPROVE - PROFESSIONAL SERVICE	3,704	0	3,704
2397.410.4702.30.390	NEIGHBORHOOD IMPROVE - OTHER PURCHASED SER'	10,000	0	10,000
2397.410.4702.30.730	NEIGHBORHOOD IMPROVE - GRANTS & DONATIONS	219,464	11,188	208,276
2397.410.4702.30.852	NEIGHBORHOOD IMPROVE - PAYROLL CHARGES	415	153	262
2397.410.4702.30.854	NEIGHBORHOOD IMPROVE - PERSONNEL CHARGES	844	629	215
2397.410.4702.33.390	NEIGHBORHOOD IMPROVE - OTHER PURCHASED SER'	15,263	15,263	0
2397.410.4702.33.730	NEIGHBORHOOD IMPROVE - GRANTS & DONATIONS	3,763	3,762	1
2397.410.4702.37.350	NEIGHBORHOOD IMPROVE - PROFESSIONAL SERVICE	18,048	18,048	0
2397.423.4702.30.730	PE - 12A - GRANTS & DONATIONS	124,750	122,670	2,080
2398.410.4702.45.730	NEIGHBORHOOD IMPROVE - GRANTS & DONATIONS	68,879	17,805	51,074
	<b>Housing &amp; Community Development Totals</b>	<b>567,080</b>	<b>276,315</b>	<b>290,765</b>
2397.410.4702.30.930	NEIGHBORHOOD IMPROVE - IMPROVEMENTS	5,000	5,000	0
	<b>Capital Outlay Totals</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
2397.416.5210.58.820	PLANNING & MGMT - TRANSFERS OUT	57,188	57,188	0
	<b>Transfers Out Total</b>	<b>57,188</b>	<b>57,188</b>	<b>0</b>
	<b>Community Development Fund Totals</b>	<b>629,268</b>	<b>338,503</b>	<b>290,765</b>

**Community Development Block Grant Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2392.410.4702.45.310	NEIGHBORHOOD IMPROVE - POSTAGE	50	0	50
2392.410.4702.45.370	NEIGHBORHOOD IMPROVE - TRAVEL	500	53	447
2392.410.4702.45.730	NEIGHBORHOOD IMPROVE - GRANTS & DONATIONS	8,097	2,368	5,729
2940.416.4702.30.730	PLANNING & MGMT - GRANTS & DONATIONS	57,188	0	57,188
	<b>Housing &amp; Community Development Totals</b>	<b>65,835</b>	<b>2,422</b>	<b>63,414</b>
	<b>Community Development Block Grant Fund Totals</b>	<b>65,835</b>	<b>2,422</b>	<b>63,414</b>

**MT Pole Institute Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2399.200.4401.36.220	SUPERFUND - OPERATING SUPPLIES	3,000	0	3,000
2399.200.4401.36.340	SUPERFUND - UTILITY SERVICES	2,000	0	2,000
2399.200.4401.36.350	SUPERFUND - PROFESSIONAL SERVICES	30,000	29,987	13
2399.200.4401.36.390	SUPERFUND - OTHER PURCHASED SERVICES	10,000	0	10,000
	<b>Public Health Totals</b>	<b>45,000</b>	<b>29,987</b>	<b>15,013</b>
	<b>MT Pole Institute Fund Totals</b>	<b>45,000</b>	<b>29,987</b>	<b>15,013</b>

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**911 Emergency Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2850.111.4201.60.110	SHERIFF - SALARIES & WAGES	113,726	103,152	10,574
2850.111.4201.60.140	SHERIFF - EMPLOYER CONTRIBUTIONS	35,236	32,428	2,808
2850.111.4201.60.190	SHERIFF - PERS ON BEHALF PAYMENTS	113	103	10
2850.111.4201.60.210	SHERIFF - OFFICE SUPPLIES	12,000	2,959	9,041
2850.111.4201.60.220	SHERIFF - OPERATING SUPPLIES	22,050	22,038	12
2850.111.4201.60.230	SHERIFF - REPAIR & MAINT. SUPPLIES	2,000	1,868	132
2850.111.4201.60.260	SHERIFF - NON CAPITAL FIXED ASSETS	46,000	21,162	24,838
2850.111.4201.60.330	SHERIFF - PUBLICITY- SUBSCR. & DUES	1,500	1,093	407
2850.111.4201.60.340	SHERIFF - UTILITY SERVICES	73,000	65,880	7,120
2850.111.4201.60.350	SHERIFF - PROFESSIONAL SERVICES	10,000	150	9,850
2850.111.4201.60.360	SHERIFF - REPAIR & MAINT. SERVICES	825	809	16
2850.111.4201.60.370	SHERIFF - TRAVEL	5,000	542	4,458
2850.111.4201.60.380	SHERIFF - TRAINING SERVICES	5,000	0	5,000
2850.111.4201.60.390	SHERIFF - OTHER PURCHASED SERVICES	33,352	12,609	20,743
2850.111.4201.60.852	SHERIFF - PAYROLL CHARGES	940	474	466
2850.111.4201.60.853	SHERIFF - COMPUTER CHARGES	1,000	1,000	0
2850.111.4201.60.854	SHERIFF - PERSONNEL CHARGES	1,939	977	962
<b>Public Safety Totals</b>		<b>363,681</b>	<b>267,243</b>	<b>96,438</b>
2850.111.4201.60.930	SHERIFF - IMPROVEMENTS	4,000	0	4,000
2850.111.4201.60.940	SHERIFF - MACHINERY & EQUIPMENT	38,000	0	38,000
<b>Capital Outlay Totals</b>		<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>911 Emergency Fund Totals</b>		<b>405,681</b>	<b>267,243</b>	<b>138,438</b>

**CTEP Grants Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2956.122.4110.44.350	PLANNING BOARD - PROFESSIONAL SERVICES	206,127	0	206,127
2956.122.4110.70.220	PLANNING BOARD - OPERATING SUPPLIES	5,000	0	5,000
2956.122.4110.70.350	PLANNING BOARD - PROFESSIONAL SERVICES	5,000	0	5,000
2956.122.4110.70.390	PLANNING BOARD - OTHER PURCHASED SERVICES	26,114	0	26,114
<b>General Government Totals</b>		<b>242,241</b>	<b>0</b>	<b>242,241</b>
2956.122.4110.44.930	PLANNING BOARD - IMPROVEMENTS	750,000	0	750,000
2956.122.4110.58.930	PLANNING BOARD - IMPROVEMENTS	500,000	321,826	178,174
<b>Capital Outlay Totals</b>		<b>1,250,000</b>	<b>321,826</b>	<b>928,174</b>
<b>CTEP Grants Fund Totals</b>		<b>1,492,241</b>	<b>321,826</b>	<b>1,170,415</b>

**DNRC Grants Fund**

Account	Description - Department/Object	Final Budget	Actual	Budget Variance
2856.122.4110.39.110	PLANNING BOARD - SALARIES & WAGES	0	0	0
2856.122.4110.39.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	0	0	0
2856.122.4110.39.220	PLANNING BOARD - OPERATING SUPPLIES	0	0	0
2856.122.4110.39.350	PLANNING BOARD - PROFESSIONAL SERVICES	60,354	60,213	141
2856.122.4110.39.390	PLANNING BOARD - OTHER PURCHASED SERVICES	0	0	0
2856.122.4110.39.852	PLANNING BOARD - PAYROLL CHARGES	0	0	0
2856.122.4110.39.854	PLANNING BOARD - PERSONNEL CHARGES	0	0	0

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2856.122.4110.41.220	PLANNING BOARD - OPERATING SUPPLIES	0	0	0
2856.122.4110.41.230	PLANNING BOARD - REPAIR & MAINT. SUPPLIES	595	91	504
2856.122.4110.41.350	PLANNING BOARD - PROFESSIONAL SERVICES	0	0	0
2856.122.4110.41.360	PLANNING BOARD - REPAIR & MAINT. SERVICES	14,333	14,332	1
2856.122.4110.41.390	PLANNING BOARD - OTHER PURCHASED SERVICES	0	0	0
2856.122.4110.56.110	PLANNING BOARD - SALARIES & WAGES	3,759	577	3,182
2856.122.4110.56.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	1,871	191	1,680
2856.122.4110.56.190	PLANNING BOARD - PERS ON BEHALF PAYMENTS	4	0	4
2856.122.4110.56.230	PLANNING BOARD - REPAIR & MAINT. SUPPLIES	1,800	1,800	0
2856.122.4110.56.350	PLANNING BOARD - PROFESSIONAL SERVICES	11,600	586	11,014
2856.122.4110.56.390	PLANNING BOARD - OTHER PURCHASED SERVICES	142,632	0	142,632
2856.122.4110.56.852	PLANNING BOARD - PAYROLL CHARGES	80	2	78
2856.122.4110.56.854	PLANNING BOARD - PERSONNEL CHARGES	165	4	161
2856.122.4110.67.220	PLANNING BOARD - OPERATING SUPPLIES	20,000	0	20,000
2856.122.4110.67.350	PLANNING BOARD - PROFESSIONAL SERVICES	30,000	0	30,000
	<b>General Government Totals</b>	<b>287,193</b>	<b>77,796</b>	<b>209,397</b>
2856.122.4110.41.920	PLANNING BOARD - BUILDINGS	79,989	79,988	1
2856.122.4110.67.930	PLANNING BOARD - IMPROVEMENTS	250,000	0	250,000
	<b>Capital Outlay Totals</b>	<b>329,989</b>	<b>79,988</b>	<b>250,001</b>
	<b>DNRC Grant Fund Totals</b>	<b>617,182</b>	<b>157,784</b>	<b>459,398</b>

**Clark Tailings O&M Trust Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2994.200.4401.35.220	SUPERFUND - OPERATING SUPPLIES	3,000	0	3,000
2994.200.4401.35.340	SUPERFUND - UTILITY SERVICES	1,000	0	1,000
2994.200.4401.35.350	SUPERFUND - PROFESSIONAL SERVICES	8,000	3,512	4,488
2994.200.4401.35.390	SUPERFUND - OTHER PURCHASED SERVICES	0	0	0
	<b>Public Health Totals</b>	<b>12,000</b>	<b>3,512</b>	<b>8,488</b>
	<b>Clark Tailings O&amp;M Trust Fund Totals</b>	<b>15,000</b>	<b>3,512</b>	<b>11,488</b>

**Pit Watch Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2389.122.4110.49.210	PLANNING BOARD - OFFICE SUPPLIES	100	0	100
2389.122.4110.49.310	PLANNING BOARD - POSTAGE	200	0	200
2389.122.4110.49.320	PLANNING BOARD - PRINTING- DUPLICATING-ETC	2,000	0	2,000
2389.122.4110.49.330	PLANNING BOARD - PUBLICITY- SUBSCR. & DUES	300	0	300
2389.122.4110.49.350	PLANNING BOARD - PROFESSIONAL SERVICES	5,000	0	5,000
2389.122.4110.49.390	PLANNING BOARD - OTHER PURCHASED SERVICES	8,000	0	8,000
	<b>General Government Totals</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
	<b>Pit Watch Fund Totals</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>

**ARCO Historic Preservation Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2383.122.4110.30.110	PLANNING BOARD - SALARIES & WAGES	12,618	0	12,618
2383.122.4110.30.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	2,749	0	2,749
2383.122.4110.30.190	PLANNING BOARD - PERS ON BEHALF PAYMENTS	13	0	13

**City and County of Butte-Silver Bow, Montana**  
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2383.122.4110.30.220	PLANNING BOARD - OPERATING SUPPLIES	500	186	314
2383.122.4110.30.230	PLANNING BOARD - REPAIR & MAINT. SUPPLIES	14,500	12,376	2,124
2383.122.4110.30.260	PLANNING BOARD - NON CAPITAL FIXED ASSETS	10,000	0	10,000
2383.122.4110.30.340	PLANNING BOARD - UTILITY SERVICES	16,000	6,730	9,270
2383.122.4110.30.350	PLANNING BOARD - PROFESSIONAL SERVICES	25,000	23,771	1,229
2383.122.4110.30.370	PLANNING BOARD - TRAVEL	0	0	0
2383.122.4110.30.380	PLANNING BOARD - TRAINING SERVICES	500	0	500
2383.122.4110.30.390	PLANNING BOARD - OTHER PURCHASED SERVICES	3,500	0	3,500
2383.122.4110.30.470	PLANNING BOARD - FABRICATED MATERIALS	10,000	10,000	0
2383.122.4110.30.852	PLANNING BOARD - PAYROLL CHARGES	80	0	80
2383.122.4110.30.854	PLANNING BOARD - PERSONNEL CHARGES	165	0	165
	<b>General Government Totals</b>	<b>95,625</b>	<b>53,064</b>	<b>42,561</b>
2383.122.4110.30.930	PLANNING BOARD - IMPROVEMENTS	182,000	135,412	46,588
	<b>Capital Outlay Totals</b>	<b>182,000</b>	<b>135,412</b>	<b>46,588</b>
2383.122.5210.38.820	PLANNING BOARD - TRANSFERS OUT	134,200	0	134,200
	<b>Transfers Out Total</b>	<b>134,200</b>	<b>0</b>	<b>134,200</b>
	<b>ARCO Historic Preservation Fund Totals</b>	<b>411,825</b>	<b>188,476</b>	<b>223,349</b>

**Renovation & Rehabilitation Agency (RRA) Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2314.294.4702.41.210	EAST BUTTE RRA - OFFICE SUPPLIES	250	0	250
2314.294.4702.41.220	EAST BUTTE RRA - OPERATING SUPPLIES	250	0	250
2314.294.4702.41.310	EAST BUTTE RRA - POSTAGE	200	0	200
2314.294.4702.41.320	EAST BUTTE RRA - PRINTING- DUPLICATING-ETC	350	0	350
2314.294.4702.41.330	EAST BUTTE RRA - PUBLICITY- SUBSCR. & DUES	150	150	0
2314.294.4702.41.350	EAST BUTTE RRA - PROFESSIONAL SERVICES	2,500	2,500	0
2314.294.4702.45.730	EAST BUTTE RRA - GRANTS & DONATIONS	104,109	80,930	23,179
	<b>Housing &amp; Community Development Totals</b>	<b>107,809</b>	<b>83,580</b>	<b>24,229</b>
2314.294.5210.76.820	EAST BUTTE RRA - TRANSFERS OUT	30,000	30,000	0
	<b>Transfers Out Total</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
	<b>Renovation &amp; Rehabilitation Agency (RRA) Fund Totals</b>	<b>137,809</b>	<b>113,580</b>	<b>24,229</b>

**Dept of Justice Grants Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2921.416.4201.20.110	PLANNING & MGMT - SALARIES & WAGES	2,000	2,000	0
2921.416.4201.20.140	PLANNING & MGMT - EMPLOYER CONTRIBUTIONS	700	700	0
2921.416.4201.20.210	PLANNING & MGMT - OFFICE SUPPLIES	283	283	0
2921.416.4201.20.220	PLANNING & MGMT - OPERATING SUPPLIES	10,137	10,137	0
2921.416.4201.20.260	PLANNING & MGMT - NON CAPITAL FIXED ASSETS	19,876	19,876	0
2921.416.4201.20.852	PLANNING & MGMT - PAYROLL CHARGES	200	200	0
2921.416.4201.20.854	PLANNING & MGMT - PERSONNEL CHARGES	100	100	0
2921.416.4201.23.210	PLANNING & MGMT - OFFICE SUPPLIES	41	41	0
2921.416.4201.24.210	PLANNING & MGMT - OFFICE SUPPLIES	3,726	2,514	1,212
2921.416.4201.24.220	PLANNING & MGMT - OPERATING SUPPLIES	7,925	178	7,747
2921.416.4201.24.310	PLANNING & MGMT - POSTAGE	75	67	8
2921.416.4201.24.320	PLANNING & MGMT - PRINTING- DUPLICATING-ETC	100	29	71

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**City and County of Butte-Silver Bow, Montana**  
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2921.416.4201.24.350	PLANNING & MGMT - PROFESSIONAL SERVICES	113,137	57,004	56,133
2921.416.4201.24.370	PLANNING & MGMT - TRAVEL	29,161	13,101	16,060
2921.416.4201.24.390	PLANNING & MGMT - OTHER PURCHASED SERVICES	40,959	28,189	12,770
	<b>Public Safety Totals</b>	<b>228,420</b>	<b>134,420</b>	<b>94,000</b>

**Dept of Justice Grants Fund Totals**      **228,420**      **134,420**      **94,000**

**MT Historical Preservation Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2892.122.4604.53.220	PLANNING BOARD - OPERATING SUPPLIES	500	0	500
2892.122.4604.53.230	PLANNING BOARD - REPAIR & MAINT. SUPPLIES	4,500	0	4,500
2892.122.4604.53.350	PLANNING BOARD - PROFESSIONAL SERVICES	30,000	8,500	21,500
2892.122.4604.53.390	PLANNING BOARD - OTHER PURCHASED SERVICES	2,000	0	2,000
2892.122.4604.54.210	PLANNING BOARD - OFFICE SUPPLIES	0	0	0
2892.122.4604.54.320	PLANNING BOARD - PRINTING- DUPLICATING-ETC	0	0	0
2892.122.4604.54.330	PLANNING BOARD - PUBLICITY- SUBSCR. & DUES	0	0	0
2892.122.4604.54.350	PLANNING BOARD - PROFESSIONAL SERVICES	20,000	20,000	0
2892.122.4604.54.390	PLANNING BOARD - OTHER PURCHASED SERVICES	0	0	0
2892.122.4604.54.530	PLANNING BOARD - RENT	0	0	0
	<b>Cultural &amp; Recreation Totals</b>	<b>57,000</b>	<b>28,500</b>	<b>28,500</b>

2892.122.4604.53.920	PLANNING BOARD - BUILDINGS	155,000	500	154,500
	<b>Capital Outlay Totals</b>	<b>155,000</b>	<b>500</b>	<b>154,500</b>

**MT Historical Preservation Fund Totals**      **212,000**      **29,000**      **183,000**

**Superfund Health Studies Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2277.200.4401.10.210	SUPERFUND - OFFICE SUPPLIES	500	65	435
2277.200.4401.10.350	SUPERFUND - PROFESSIONAL SERVICES	18,500	1,425	17,075
2277.200.4401.10.390	SUPERFUND - OTHER PURCHASED SERVICES	6,000	4,500	1,500
	<b>Public Health Totals</b>	<b>25,000</b>	<b>5,990</b>	<b>19,010</b>

**Superfund Health Studies Fund Totals**      **25,000**      **5,990**      **19,010**

**ARCO Superfund Land Mgt-GIS Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2252.200.4110.54.110	SUPERFUND - SALARIES & WAGES	77,138	77,120	18
2252.200.4110.54.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	21,474	21,429	45
2252.200.4110.54.190	SUPERFUND - PERS ON BEHALF PAYMENTS	65	64	1
2252.200.4110.54.210	SUPERFUND - OFFICE SUPPLIES	2,195	2,194	1
2252.200.4110.54.220	SUPERFUND - OPERATING SUPPLIES	2,400	2,131	269
2252.200.4110.54.310	SUPERFUND - POSTAGE	100	2	98
2252.200.4110.54.320	SUPERFUND - PRINTING- DUPLICATING-ETC	500	345	155
2252.200.4110.54.340	SUPERFUND - UTILITY SERVICES	250	0	250
2252.200.4110.54.350	SUPERFUND - PROFESSIONAL SERVICES	5,075	0	5,075
2252.200.4110.54.360	SUPERFUND - REPAIR & MAINT. SERVICES	8,800	8,800	0
2252.200.4110.54.370	SUPERFUND - TRAVEL	400	294	106
2252.200.4110.54.380	SUPERFUND - TRAINING SERVICES	400	75	325

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2252.200.4110.54.390	SUPERFUND - OTHER PURCHASED SERVICES	250	0	250
2252.200.4110.54.852	SUPERFUND - PAYROLL CHARGES	396	391	6
2252.200.4110.54.853	SUPERFUND - COMPUTER CHARGES	1,200	1,200	0
2252.200.4110.54.854	SUPERFUND - PERSONNEL CHARGES	806	806	0
	<b>General Government Totals</b>	<b>121,449</b>	<b>114,850</b>	<b>6,599</b>

<b>ARCO Superfund Land Mgt-GIS Fund Totals</b>	<b>121,449</b>	<b>114,850</b>	<b>6,599</b>
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**Superfund Residential Metals Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2275.200.4401.89.110	SUPERFUND - SALARIES & WAGES	281,596	281,434	162
2275.200.4401.89.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	120,019	106,831	13,188
2275.200.4401.89.190	SUPERFUND - PERS ON BEHALF PAYMENTS	281	279	2
2275.200.4401.89.210	SUPERFUND - OFFICE SUPPLIES	2,500	2,391	109
2275.200.4401.89.220	SUPERFUND - OPERATING SUPPLIES	13,682	12,713	969
2275.200.4401.89.230	SUPERFUND - REPAIR & MAINT. SUPPLIES	48,386	48,370	16
2275.200.4401.89.260	SUPERFUND - NON CAPITAL FIXED ASSETS	3,904	3,904	0
2275.200.4401.89.310	SUPERFUND - POSTAGE	1,000	651	349
2275.200.4401.89.320	SUPERFUND - PRINTING- DUPLICATING-ETC	2,600	2,116	484
2275.200.4401.89.330	SUPERFUND - PUBLICITY- SUBSCR. & DUES	1,000	1,000	0
2275.200.4401.89.340	SUPERFUND - UTILITY SERVICES	2,875	1,892	983
2275.200.4401.89.350	SUPERFUND - PROFESSIONAL SERVICES	79,950	76,549	3,401
2275.200.4401.89.360	SUPERFUND - REPAIR & MAINT. SERVICES	1,546	1,323	223
2275.200.4401.89.370	SUPERFUND - TRAVEL	200	116	84
2275.200.4401.89.380	SUPERFUND - TRAINING SERVICES	2,118	2,118	0
2275.200.4401.89.390	SUPERFUND - OTHER PURCHASED SERVICES	148,188	145,207	2,981
2275.200.4401.89.510	SUPERFUND - INSURANCE	3,455	3,455	0
2275.200.4401.89.530	SUPERFUND - RENT	10,445	10,434	11
2275.200.4401.89.852	SUPERFUND - PAYROLL CHARGES	1,477	1,448	29
2275.200.4401.89.853	SUPERFUND - COMPUTER CHARGES	1,860	1,860	0
2275.200.4401.89.854	SUPERFUND - PERSONNEL CHARGES	3,048	2,986	62
2275.200.4401.89.855	SUPERFUND - PBX CHARGES	2,714	2,714	0
	<b>Public Health Totals</b>	<b>732,844</b>	<b>709,791</b>	<b>23,053</b>

<b>Superfund Residential Metals Fund Totals</b>	<b>732,844</b>	<b>709,791</b>	<b>23,053</b>
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**Natural Resources Damages Greenway Project Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2396.122.4110.69.110	PLANNING BOARD - SALARIES & WAGES	32,378	32,377	1
2396.122.4110.69.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	10,084	10,084	0
2396.122.4110.69.190	PLANNING BOARD - PERS ON BEHALF PAYMENTS	32	32	0
2396.122.4110.69.340	PLANNING BOARD - UTILITY SERVICES	2,850	2,428	422
2396.122.4110.69.852	PLANNING BOARD - PAYROLL CHARGES	121	112	9
2396.122.4110.69.854	PLANNING BOARD - PERSONNEL CHARGES	250	232	18
2857.122.4110.55.220	PLANNING BOARD - OPERATING SUPPLIES	36,000	0	36,000
2857.122.4110.55.390	PLANNING BOARD - OTHER PURCHASED SERVICES	65,000	0	65,000
2857.122.4110.61.220	PLANNING BOARD - OPERATING SUPPLIES	750	749	1
2857.122.4110.61.350	PLANNING BOARD - PROFESSIONAL SERVICES	49,158	49,157	1
2857.122.4110.71.110	PLANNING BOARD - SALARIES & WAGES	62,400	0	62,400
2857.122.4110.71.140	PLANNING BOARD - EMPLOYER CONTRIBUTIONS	21,759	0	21,759

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2857.122.4110.71.190	PLANNING BOARD - PERS ON BEHALF PAYMENTS	62	0	62
2857.122.4110.71.220	PLANNING BOARD - OPERATING SUPPLIES	34,400	0	34,400
2857.122.4110.71.340	PLANNING BOARD - UTILITY SERVICES	3,600	0	3,600
2857.122.4110.71.350	PLANNING BOARD - PROFESSIONAL SERVICES	110,438	71,675	38,763
2857.122.4110.71.852	PLANNING BOARD - PAYROLL CHARGES	210	0	210
2857.122.4110.71.854	PLANNING BOARD - PERSONNEL CHARGES	433	0	433
<b>General Government Totals</b>		<b>429,925</b>	<b>166,846</b>	<b>263,079</b>

2396.122.4110.69.930	PLANNING BOARD - IMPROVEMENTS	4,770,240	1,534,792	3,235,448
2857.122.4110.55.910	PLANNING BOARD - LAND	22,000	4,396	17,604
2857.122.4110.61.910	PLANNING BOARD - LAND	0	0	0
2857.122.4110.71.930	PLANNING BOARD - IMPROVEMENTS	966,698	55,137	911,561
2857.122.4110.61.930	PLANNING BOARD - IMPROVEMENTS	364,589	275,743	88,846
<b>Capital Outlay Totals</b>		<b>6,123,527</b>	<b>1,870,068</b>	<b>4,253,459</b>

<b>Natural Resources Damages Greenway Project Fund Totals</b>	<b>6,553,452</b>	<b>2,036,914</b>	<b>4,516,538</b>
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**East Butte RRA Revolving Loan Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2315.294.5210.44.820	EAST BUTTE RRA - TRANSFERS OUT	32,195	30,000	2,195
<b>Transfers Out Total</b>		<b>32,195</b>	<b>30,000</b>	<b>2,195</b>
<b>East Butte RRA Revolving Loan Fund Totals</b>		<b>32,195</b>	<b>30,000</b>	<b>2,195</b>

**Superfund Storm Water Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2278.200.4306.35.110	SUPERFUND - SALARIES & WAGES	239,973	188,816	51,157
2278.200.4306.35.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	126,091	76,912	49,179
2278.200.4306.35.190	SUPERFUND - PERS ON BEHALF PAYMENTS	239	149	90
2278.200.4306.35.210	SUPERFUND - OFFICE SUPPLIES	3,650	1,722	1,928
2278.200.4306.35.220	SUPERFUND - OPERATING SUPPLIES	149,900	124,918	24,982
2278.200.4306.35.230	SUPERFUND - REPAIR & MAINT. SUPPLIES	17,350	17,136	214
2278.200.4306.35.260	SUPERFUND - NON CAPITAL FIXED ASSETS	4,000	0	4,000
2278.200.4306.35.310	SUPERFUND - POSTAGE	200	18	182
2278.200.4306.35.320	SUPERFUND - PRINTING- DUPLICATING-ETC	670	669	1
2278.200.4306.35.330	SUPERFUND - PUBLICITY- SUBSCR. & DUES	300	0	300
2278.200.4306.35.340	SUPERFUND - UTILITY SERVICES	26,967	26,967	0
2278.200.4306.35.350	SUPERFUND - PROFESSIONAL SERVICES	35,983	35,982	1
2278.200.4306.35.360	SUPERFUND - REPAIR & MAINT. SERVICES	1,600	1,561	39
2278.200.4306.35.370	SUPERFUND - TRAVEL	900	343	557
2278.200.4306.35.380	SUPERFUND - TRAINING SERVICES	700	0	700
2278.200.4306.35.390	SUPERFUND - OTHER PURCHASED SERVICES	96,462	44,301	52,161
2278.200.4306.35.510	SUPERFUND - INSURANCE	1,004	1,004	0
2278.200.4306.35.530	SUPERFUND - RENT	1,500	0	1,500
2278.200.4306.35.852	SUPERFUND - PAYROLL CHARGES	1,134	740	394
2278.200.4306.35.853	SUPERFUND - COMPUTER CHARGES	300	300	0
2278.200.4306.35.854	SUPERFUND - PERSONNEL CHARGES	2,338	1,527	811
2278.200.4306.38.110	SUPERFUND - SALARIES & WAGES	46,444	44,395	2,049
2278.200.4306.38.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	24,127	24,118	9
2278.200.4306.38.190	SUPERFUND - PERS ON BEHALF PAYMENTS	47	0	47
2278.200.4306.38.210	SUPERFUND - OFFICE SUPPLIES	2,050	59	1,991

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**City and County of Butte-Silver Bow, Montana**  
**Special Revenue Funds**  
**Schedules of Budget vs Actual Expenditures by Object**  
**For the Fiscal Year Ended June 30, 2012**

2278.200.4306.38.220	SUPERFUND - OPERATING SUPPLIES	5,000	4,046	954
2278.200.4306.38.230	SUPERFUND - REPAIR & MAINT. SUPPLIES	17,300	6,215	11,085
2278.200.4306.38.260	SUPERFUND - NON CAPITAL FIXED ASSETS	4,000	890	3,110
2278.200.4306.38.310	SUPERFUND - POSTAGE	300	0	300
2278.200.4306.38.320	SUPERFUND - PRINTING- DUPLICATING-ETC	500	0	500
2278.200.4306.38.330	SUPERFUND - PUBLICITY- SUBSCR. & DUES	300	0	300
2278.200.4306.38.340	SUPERFUND - UTILITY SERVICES	1,623	0	1,623
2278.200.4306.38.350	SUPERFUND - PROFESSIONAL SERVICES	40,884	40,883	1
2278.200.4306.38.360	SUPERFUND - REPAIR & MAINT. SERVICES	5,000	194	4,807
2278.200.4306.38.370	SUPERFUND - TRAVEL	2,500	0	2,500
2278.200.4306.38.380	SUPERFUND - TRAINING SERVICES	2,500	0	2,500
2278.200.4306.38.390	SUPERFUND - OTHER PURCHASED SERVICES	3,575	0	3,575
2278.200.4306.38.530	SUPERFUND - RENT	1,000	0	1,000
2278.200.4306.38.852	SUPERFUND - PAYROLL CHARGES	215	142	73
2278.200.4306.38.853	SUPERFUND - COMPUTER CHARGES	1,000	1,000	0
2278.200.4306.38.854	SUPERFUND - PERSONNEL CHARGES	443	293	150
2278.200.4306.41.110	SUPERFUND - SALARIES & WAGES	96,494	96,471	23
2278.200.4306.41.140	SUPERFUND - EMPLOYER CONTRIBUTIONS	40,593	40,593	0
2278.200.4306.41.190	SUPERFUND - PERS ON BEHALF PAYMENTS	88	0	88
2278.200.4306.41.220	SUPERFUND - OPERATING SUPPLIES	6,450	2,863	3,587
2278.200.4306.41.230	SUPERFUND - REPAIR & MAINT. SUPPLIES	11,037	11,037	0
2278.200.4306.41.350	SUPERFUND - PROFESSIONAL SERVICES	19,023	0	19,023
2278.200.4306.41.852	SUPERFUND - PAYROLL CHARGES	390	389	1
2278.200.4306.41.854	SUPERFUND - PERSONNEL CHARGES	800	799	1
2278.200.4306.41.857	SUPERFUND - CEM SERVICES	41,400	0	41,400
	<b>Public Works Totals</b>	<b>1,086,344</b>	<b>797,452</b>	<b>288,892</b>
2278.200.4306.35.940	SUPERFUND - MACHINERY & EQUIPMENT	10,381	0	10,381
2278.200.4306.38.930	SUPERFUND - IMPROVEMENTS	2,995,600	2,462,505	533,095
2278.200.4306.41.930	SUPERFUND - IMPROVEMENTS	1,231,753	705,199	526,554
	<b>Capital Outlay Totals</b>	<b>4,237,734</b>	<b>3,167,704</b>	<b>1,070,030</b>
	<b>Superfund Storm Water Fund Totals</b>	<b>5,324,078</b>	<b>3,965,156</b>	<b>1,358,922</b>

**MT DOC NSP3 Grant Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
2858.122.4110.82.730	PLANNING BOARD - GRANTS & DONATIONS	2,149,000	18,000	2,131,000
	<b>General Government Totals</b>	<b>2,149,000</b>	<b>18,000</b>	<b>2,131,000</b>
	<b>MT DOC NSP3 Grant Fund Totals</b>	<b>2,149,000</b>	<b>18,000</b>	<b>2,131,000</b>

City and County of Butte-Silver Bow, Montana  
*Debt Service Funds*  
*Schedules of Budget vs Actual Expenditures by Object*  
*For the Fiscal Year Ended June 30, 2012*

**Tax Increment Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3100.291.4702.90.610	UPTOWN REVITALIZATION - PRINCIPAL	65,000	65,000	0
3100.291.4702.90.620	UPTOWN REVITALIZATION - INTEREST	19,313	19,313	1
	<b>Debt Service Totals</b>	<b>84,313</b>	<b>84,313</b>	<b>1</b>
3100.291.5210.18.820	UPTOWN REVITALIZATION - TRANSFERS OUT	1,553,603	1,450,000	103,603
	<b>Transfers Out Total</b>	<b>1,553,603</b>	<b>1,450,000</b>	<b>103,603</b>
	<b>Tax Increment Bond Fund Totals</b>	<b>1,637,916</b>	<b>1,534,313</b>	<b>103,604</b>

**SID Revolving Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3503.950.5103.01.610	MAINTENANCE SIDS - PRINCIPAL	50,000	50,000	0
3503.950.5103.01.620	MAINTENANCE SIDS - INTEREST	5,303	5,303	1
	<b>Debt Service Totals</b>	<b>55,303</b>	<b>55,303</b>	<b>1</b>
	<b>SID Revolving Bond Fund Totals</b>	<b>55,303</b>	<b>55,303</b>	<b>1</b>

**Civic Center Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3210.147.4604.43.350	CIVIC CENTER - PROFESSIONAL SERVICES	750	750	0
	<b>Cultural &amp; Recreation Totals</b>	<b>750</b>	<b>750</b>	<b>0</b>
3210.147.4604.43.610	CIVIC CENTER - PRINCIPAL	1,365,000	1,365,000	0
3210.147.4604.43.620	CIVIC CENTER - INTEREST	56,294	56,294	0
	<b>Debt Service Totals</b>	<b>1,421,294</b>	<b>1,421,294</b>	<b>0</b>
3210.147.5210.11.820	CIVIC CENTER - TRANSFERS OUT	32,170	32,170	0
	<b>Transfers Out Total</b>	<b>32,170</b>	<b>32,170</b>	<b>0</b>
	<b>Civic Center Bond Fund Totals</b>	<b>1,454,214</b>	<b>1,454,214</b>	<b>0</b>

**LEA Detention & Administration Projects Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3110.111.4202.01.350	SHERIFF - PROFESSIONAL SERVICES	1,200	1,200	0
	<b>Public Safety Totals</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
3110.111.4202.01.610	SHERIFF - PRINCIPAL	8,685,000	8,685,000	0
3110.111.4202.01.620	SHERIFF - INTEREST	600,374	600,374	0
	<b>Debt Service Totals</b>	<b>9,285,374</b>	<b>9,285,374</b>	<b>0</b>
3110.111.5210.11.820	SHERIFF - TRANSFERS OUT	101,212	101,212	0
	<b>Transfers Out Total</b>	<b>101,212</b>	<b>101,212</b>	<b>0</b>
	<b>LEA Detention &amp; Administration Projects Fund Totals</b>	<b>9,387,786</b>	<b>9,387,786</b>	<b>0</b>

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City and County of Butte-Silver Bow, Montana  
*Debt Service Funds*  
*Schedules of Budget vs Actual Expenditures by Object*  
*For the Fiscal Year Ended June 30, 2012*

**Ladder Truck Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3250.164.4204.40.610	FIRE - PRINCIPAL	100,214	100,214	0
3250.164.4204.40.620	FIRE - INTEREST	12,211	12,210	1
	<b>Debt Service Totals</b>	<b>112,425</b>	<b>112,424</b>	<b>1</b>
	<b>Ladder Truck Bond Fund Totals</b>	<b>112,425</b>	<b>112,424</b>	<b>1</b>

**Archives Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3270.136.4601.02.350	PUBLIC LIBRARY - PROFESSIONAL SERVICES	1,200	550	650
	<b>Cultural &amp; Recreation Totals</b>	<b>1,200</b>	<b>550</b>	<b>650</b>
3270.136.4601.02.610	PUBLIC LIBRARY - PRINCIPAL	255,000	255,000	0
3270.136.4601.02.620	PUBLIC LIBRARY - INTEREST	282,371	282,370	1
	<b>Debt Service Totals</b>	<b>537,371</b>	<b>537,370</b>	<b>1</b>
	<b>Archives Bond Fund Totals</b>	<b>538,571</b>	<b>537,920</b>	<b>651</b>

**GO Bond Refunding Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3610.111.4202.01.350	SHERIFF - PROFESSIONAL SERVICES	43,900	37,600	6,300
	<b>Public Safety Totals</b>	<b>43,900</b>	<b>37,600</b>	<b>6,300</b>
	<b>GO Bond Refunding Fund Totals</b>	<b>43,900</b>	<b>37,600</b>	<b>6,300</b>

**ASiMI Bond Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3113.293.4702.41.390	TIFID INDUSTRIAL - OTHER PURCHASED SERVICES	25,000	1,396	23,604
	<b>Housing &amp; Community Development Totals</b>	<b>25,000</b>	<b>1,396</b>	<b>23,604</b>
3113.293.4702.41.610	TIFID INDUSTRIAL - PRINCIPAL	1,150,000	1,150,000	0
3113.293.4702.41.620	TIFID INDUSTRIAL - INTEREST	606,269	606,268	1
3113.293.4702.42.620	TIFID INDUSTRIAL - INTEREST	42,553	42,553	0
	<b>Debt Service Totals</b>	<b>1,798,822</b>	<b>1,798,821</b>	<b>1</b>
	<b>ASiMI Fund Totals</b>	<b>1,823,822</b>	<b>1,800,217</b>	<b>23,605</b>

**GO Bond Refunding Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
3610.111.4202.01.350	SHERIFF - PROFESSIONAL SERVICES	43,900	37,600	6,300
	<b>Public Safety Totals</b>	<b>43,900</b>	<b>37,600</b>	<b>6,300</b>
	<b>GO Bond Refunding Fund Totals</b>	<b>43,900</b>	<b>37,600</b>	<b>6,300</b>

City and County of Butte-Silver Bow, Montana  
*Capital Projects Funds*  
*Schedules of Budget vs Actual Expenditures by Object*  
*For the Fiscal Year Ended June 30, 2012*

**Capital Improvements Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4040.999.4112.01.930	NON-DEPT ALIGNED - IMPROVEMENTS	753,684	689,738	63,946
4040.999.4201.43.940	NON-DEPT ALIGNED - MACHINERY & EQUIPMENT	120,000	105,600	14,400
	<b>Capital Outlay Totals</b>	<b>873,684</b>	<b>795,338</b>	<b>78,346</b>
4040.999.5210.10.820	NON-DEPT ALIGNED - TRANSFERS OUT	67,348	67,348	0
4040.999.5210.68.820	NON-DEPT ALIGNED - TRANSFERS OUT	200,000	200,000	0
	<b>Transfers Out Total</b>	<b>267,348</b>	<b>267,348</b>	<b>0</b>
	<b>Capital Improvements Fund Totals</b>	<b>1,141,032</b>	<b>1,062,686</b>	<b>78,346</b>

**Highway Abandonment Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4050.999.4302.30.390	NON-DEPT ALIGNED - OTHER PURCHASED SERVICES	100,000	0	100,000
	<b>Public Works Totals</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Highway Abandonment Fund Totals</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Emergency Operations Building Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4115.128.4202.01.940	DISASTER & EMER SRVC - MACHINERY & EQUIPMENT	153,941	0	153,941
4115.128.4202.01.950	DISASTER & EMER SRVC - CONSTRUCTION IN PROGRE	960,000	8,528	951,472
	<b>Capital Outlay Totals</b>	<b>1,113,941</b>	<b>8,528</b>	<b>1,105,413</b>
	<b>Emergency Operations Building Fund Totals</b>	<b>1,113,941</b>	<b>8,528</b>	<b>1,105,413</b>

**Archives Building Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4120.136.4601.20.920	PUBLIC LIBRARY - BUILDINGS	94,637	94,637	0
4120.136.4601.20.930	PUBLIC LIBRARY - IMPROVEMENTS	46,617	46,617	0
4120.136.4601.20.940	PUBLIC LIBRARY - MACHINERY & EQUIPMENT	24,455	24,455	0
4120.136.4601.20.950	PUBLIC LIBRARY - CONSTRUCTION IN PROGRESS	72,291	0	72,291
	<b>Capital Outlay Totals</b>	<b>238,000</b>	<b>165,709</b>	<b>72,291</b>
4120.136.5210.66.820	PUBLIC LIBRARY - TRANSFERS OUT	156,292	156,292	0
	<b>Transfers Out Total</b>	<b>156,292</b>	<b>156,292</b>	<b>0</b>
	<b>Archives Building Fund Totals</b>	<b>394,292</b>	<b>322,001</b>	<b>72,291</b>

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City and County of Butte-Silver Bow, Montana  
*Capital Projects Funds*  
*Schedules of Budget vs Actual Expenditures by Object*  
*For the Fiscal Year Ended June 30, 2012*

**TIFID Electrical Upgrade Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4312.293.4702.41.950	TIFID INDUSTRIAL - CONSTRUCTION IN PROGRESS	1,260,172	950,171	310,001
	<b>Capital Outlay Totals</b>	<b>1,260,172</b>	<b>950,171</b>	<b>310,001</b>
	<b>TIFID Electrical Upgrade Fund Totals</b>	<b>1,260,172</b>	<b>950,171</b>	<b>310,001</b>

**Waste Water Line Construction Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4313.293.4702.41.350	TIFID INDUSTRIAL - PROFESSIONAL SERVICES	51,404	51,404	0
	<b>Housing &amp; Community Development Totals</b>	<b>51,404</b>	<b>51,404</b>	<b>0</b>
4313.293.4702.41.950	TIFID INDUSTRIAL - CONSTRUCTION IN PROGRESS	3,517,006	3,517,006	0
	<b>Capital Outlay Totals</b>	<b>3,517,006</b>	<b>3,517,006</b>	<b>0</b>
	<b>Waste Water Line Construction Totals</b>	<b>3,568,410</b>	<b>3,568,410</b>	<b>0</b>

**Silver Lake Water System Improvement Fund**

<u>Account</u>	<u>Description - Department/Object</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Budget Variance</u>
4512.103.4305.50.930	PUBLIC WORKS - IMPROVEMENTS	278,154	30,000	248,154
	<b>Capital Outlay Totals</b>	<b>278,154</b>	<b>30,000</b>	<b>248,154</b>
	<b>Silver Lake Water System Improvement Fund Totals</b>	<b>278,154</b>	<b>30,000</b>	<b>248,154</b>



Supplementary Report  
Budget vs Actual by Object  
City and County of Butte-Silver Bow, State of Montana  
For Fiscal Year Ended June 30, 2012

155 West Granite Street  
Butte, MT 59701  
(406) 497-6320  
Email: [budget@bsb.mt.gov](mailto:budget@bsb.mt.gov)

Prepared by:  
City and County of Butte-Silver Bow-Finance & Budget Department