



Crow Country

LEGISLATIVE BRANCH OF THE CROW TRIBAL GOVERNMENT

P.O. Box 309 – MAKAWASHA Avenue

Crow Agency, Montana 59022

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EMAIL: www. crowlegislature.org

Legislative Branch

Pryor:

Arrow Creek

Carlson Goes Ahead
Lawrence DeCrane
Bryce J. Hugs

Big Horn:

Valley of the Give Away

Vincent Crooked Arm
Marlin D. Not Afraid
Patrick Alden, Jr.
Secretary of the House

Dunmore:

Black Lodge

Conrad J. Stewart
V. Jeannie Pretty Paint
H. Noel Two Leggins

Reno:

Center Lodge

Shawn E. Backbone, Sr.
Kenneth G. Shane
Oliver Half, Jr.

Lodge Grass:

Valley of the Chief

Manuel Covers Up, Sr
Speaker of the House
Rudolph K. Old Crow
Woodrow Plainfeather

Wyola:

Mighty Few

Dana Wilson
Gordon Real Bird, Jr.
M. Tye Backbone

Staff

Ronald Arneson, Esq.
Attorney At Law

Jay Harris
Law Clerk

Leslie Plainfeather
Legal Assistant

Jackie Blacksmith
Administrative Officer

William Old Crow
Finance Officer
Admin. Asst.

Sheri Chandler
Office Assistant

Kenny Pretty On Top
Maintenance / Custodian
Sergeant at Arms

OFFICIAL CERTIFICATE OF DELIVERY

I, Pat Alden, Jr., Secretary of the Legislative Branch of the Crow Tribal Government, hereby this Transitional Action do deliver a True and Correct Official copy of the Final Approval for the following Bill:

INTRODUCED BY CEDRIC BLACK EAGLE, CHAIRMAN
CROW TRIBAL EXECUTIVE BRANCH

A BILL FOR AN ACT ENTITLED:

"APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2011"

No. CLB 10-06, with Attachment A (Budget and Crow Tribe Revenue Budget FY11):

Cedric Black Eagle

, in the position of:

Chairman

for the

Crow Tribal Executive Branch.

Done and dated this 20th day of Sept., 2010 @ 3:35 a.m./p.m.

Pat Alden Jr.

Secretary of the House
Legislative Branch of the
Crow Tribal Government

Served by:

Sheri Chandler
Legislative Branch Staff

SEAL

Cc: file

Certificate
Number:
2010-06

The People's Branch of Government

**SEPTEMBER 17, 2010 SPECIAL SESSION
CROW TRIBAL LEGISLATURE**

BILL NO. CLB 10-06

**INTRODUCED BY CEDRIC BLACK EAGLE, CHAIRMAN
CROW TRIBAL EXECUTIVE BRANCH**

A BILL FOR AN ACT ENTITLED:

**“APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW
TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE
FOR FISCAL YEAR 2011.”**

WHEREAS, Article IV, Section 3(d) of the Crow Tribal Constitution and Bylaws requires the Executive Branch of the Crow Tribal Government to prepare an annual budget for the operation of the Tribal Government, including separate budgets for the Legislative and Judicial Branches, for approval by the Legislative Branch and the Secretary of the Interior; and

WHEREAS, Article V, Section 2(e) of the Constitution empowers the Legislative Branch to grant final approval or disapproval of the annual budget prepared by the Executive Branch; and

WHEREAS, a budget for the expenditure of Crow Tribal revenue has been developed by the Executive Branch for the Fiscal Year 2011 commencing on October 1, 2010 and ending September 30, 2011 from the following sources of Tribal revenue:

1. General Fund of the Crow Tribe	\$19,861.311
2. 107th Judgment Fund	\$ 4,055,000
3. Indirect Cost Fund	<u>\$ 2,150,000</u>
TOTAL	\$26,066,311

WHEREAS, the Executive Branch has presented the attached line item budget for all three branches of the Crow Tribal Government;

NOW, THEREFORE, BE IT ENACTED BY THE CROW TRIBAL LEGISLATURE:

Section 1. Approval of the 2011 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2011 fiscal year budget for the operation of the Crow Tribal Government and the expenditure of Tribal revenues prepared by the Executive Branch and reviewed by the Legislative Branch is hereby approved by the Crow Tribal Legislature.

Section 2. Authorized Expenditures of the Approximately \$600,000.00 the Crow Tribe Will Receive During Fiscal year 2011 from the State-Tribal Water Settlement Fund Interest.

The following provisions shall represent the exclusive authorized expenditures for any and all funding that is to be received by the Crow Tribal government from the Montana-Crow Tribe Water Settlement Fund Interest during the 2011 Fiscal Year:

- 1) \$150,000.00 or 25% of the total amount received if the total amount is less than \$600,000.00, for use by the Crow Tribal Judicial Branch according to the discretion of the Chief Judge of the Crow Tribal Courts, as Branch Chief under the Crow Tribal Fiscal Management Act, so long as the purposes are otherwise lawful and in accordance with Judicial Branch policy. The Fiscal year 2011 Judicial Branch budget, represented by Budget Code Category 100C2, shall be deemed amended to incorporate this increase upon receipt of these monies; and**
- 2) \$150,000.00 or 25% of the total amount received if the total amount is less than \$600,000.00, for use by the six Districts of the Crow Reservation in equal amounts and which shall be used according to the discretion of the Districts so long as the purposes are otherwise lawful and in accordance with established Tribal policy. The Fiscal year 2011 budget of the respective districts, represented by the appropriate Budget Code Category, shall be deemed amended to incorporate this increase upon receipt of these monies. This funding is in excess of the AML funding that will be received in March 2011; and**
- 3) \$150,000.00 or 25% of the total amount received if the total amount is less than \$600,000.00, for use by the Crow Tribal Education Department according to the discretion of a duly-appointed and confirmed Cabinet Head of the Department for support of Crow Tribal Members seeking higher education through scholarships, stipends, work-study awards, and other merit and need-based educational financial aid. The Fiscal Year 2011 budget of the Education Department, represented by Budget Category 150H, Budget Line Item 63390, shall be deemed amended to incorporate this increase upon receipt of these monies; and**
- 4) \$150,000.00 or 25% of the total amount received if the total amount is less than \$600,000.00, to increase Seniors Benefits for the purpose of increasing the monthly payments made to Tribal Members age 67 and older. The Fiscal Year 2011 Budget for Seniors Benefits, represented by Budget Code Category 150I, Budget Line Item 65310, shall be deemed amended to incorporate this increase upon receipt of these monies; and**
- 5) Any monies received from the Water Settlement Fund Interest in excess of \$600,000.00 shall be budgeted by the Executive Branch with approval by the Legislative Branch.**

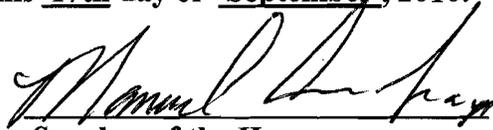
Section 3. In the event that revenues exceed or fall short of projections for Fiscal Year 2011, then the three branches of the Crow Tribal Government shall share or assume proportionately such excess or shortfall in funding proportionately, according to each branch's percentage of funding under the 2011 Crow Tribal Budget.

Section 4. In accordance with Section 2 of CLB 08-05, the issue of the \$220,000.00 roll forward from the 2009 Crow Tribal Budget is hereby fully addressed and resolved in full satisfaction and conformity with Section 7(c) of the Crow Tribe Fiscal Management Act with the passage of this Annual Budget for the Operation of the Crow Tribal Government and the Expenditure of Tribal Revenue for Fiscal Year 2011.

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CERTIFICATION

I hereby certify that this Bill for an Act entitled "APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2011" was duly approved by the Crow Tribal Legislature with a vote of 17 favor, 1 opposed, and 0 abstained, and that a quorum was present on this 17th day of September, 2010.


Speaker of the House
Crow Tribal Legislature

ATTEST:


Secretary, Crow Tribal Legislature



EXECUTIVE ACTION

I hereby
 approve,
 veto

this Bill for an Act entitled "APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2011" pursuant to the authority vested in the Chairman of the Crow Tribe by Article V, Section 8 of the Constitution and Bylaws of the Crow Tribe of Indians, on this 20th day of Sept., 2010.


Cedric Black Eagle, Chairman
Crow Tribal Executive Branch

Approval of the Annual Budget for the Operation of the Crow Tribal Government and the Expenditure of Tribal Revenue for Fiscal Year 2011

Bill or Resolution: CLB10-06 **Introduced by:** Executive Branch **Date of Vote:** 9/17/2010
Number

<u>Representative:</u>	Yes	No	Abstained
H. Two Leggins	<u> X </u>	<u> </u>	<u> </u>
V. Pretty Paint	<u> X </u>	<u> </u>	<u> </u>
C. J. Stewart	<u> X </u>	<u> </u>	<u> </u>
K. Shane	<u> X </u>	<u> </u>	<u> </u>
S. Backbone	<u> X </u>	<u> </u>	<u> </u>
O. Half, Jr.	<u> X </u>	<u> </u>	<u> </u>
W. Plainfeather	<u> X </u>	<u> </u>	<u> </u>
R. Old Crow, Sr.	<u> X </u>	<u> </u>	<u> </u>
M. Not Afraid	<u> X </u>	<u> </u>	<u> </u>
V. Crooked Arm	<u> X </u>	<u> </u>	<u> </u>
L. DeCrane	<u> X </u>	<u> </u>	<u> </u>
C. Goes Ahead	<u> X </u>	<u> </u>	<u> </u>
B. Hugs	<u> X </u>	<u> </u>	<u> </u>
G. Real Bird, Jr.	<u> X </u>	<u> </u>	<u> </u>
M. Backbone	<u> X </u>	<u> </u>	<u> </u>
D. Wilson	<u> </u>	<u> X </u>	<u> </u>
P. Alden, Jr. <i>Secretary of the House</i>	<u> X </u>	<u> </u>	<u> </u>
M. Covers Up, Sr. <i>Speaker of the House</i>	<u> X </u>	<u> </u>	<u> </u>
Totals:	<u> 17 </u>	<u> 1 </u>	<u> 0 </u>

Result of Vote:

Passed

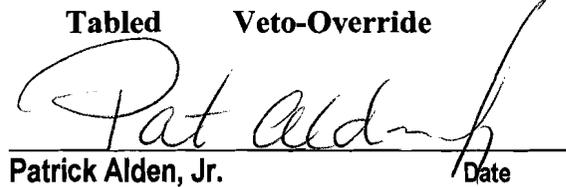
Not Passed

Tabled

Veto-Override


 Manuel Covers Up, Sr.
 Speaker of the House

Date


 Patrick Alden, Jr.
 Secretary of the House

Date

CROW TRIBE REVENUE BUDGET FY11

As of 9/17/10

GENERAL FUND

	Budget FY11
COAL SEVERANCE TAX	8,072,096
COAL GROSS PROCEEDS	2,530,846
WESTMORELAND TAX CREDIT	3,541,463
CONOCO	1,000,000
MT GAS TAX	816,243
TOBACCO TAX	1,066,000
TERO	250,000
LEASE REVENUE	150,000
UTILITY/PROPERTY TAX	240,000
STATE WATER SETTLEMENT INTEREST	
AML FUNDS	500,000
AAEC REIMB LEGAL ONLY	400,000
MISC	1,294,663
	<u>19,861,311</u>

107TH FUND

SETTLEMENT PROCEEDS	4,050,000
MULTI-PURPOSE RENTAL	5,000
	<u>4,055,000</u>

INDIRECT COST

GENERAL FUND PORTION	
107TH PORTION	
FEDERAL PORTION	2,150,000
	<u>2,150,000</u>

TOTAL REVENUES

26,066,311

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
100A1 ELECTED ADMINISTRATION						
60200 SALARIES	2,319,161	1,774,800	3,732,762	1,365,369	2,001,884	23.5%
60500 FRINGE BENEFITS	316,732	208,539	455,638	159,655	234,901	34.2%
61170 ADVERTISING	-	-	-	-	135	
61560 BEREAVEMENT FEEDS	15,000	15,000	27,556	5,109	10,706	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	6,000	5,000	24,015	4,451	4,904	16.7%
62500 CONTRACTED SERVICES	-	-	34,504	65,787	74,401	
63330 DONATIONS	30,000	30,000	45,339	51,455	44,685	0.0%
63345 DUES	16,800	5,000	5,000	5,000	5,000	70.2%
63460 EMERGENCY ASSISTANCE	63,451	65,000	81,684	67,827	88,124	-2.4%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	14,000	
63620 FEES	646	-	-	562	1,552	
63680 FOOD COSTS	15,445	15,000	13,713	11,883	40,614	2.9%
63800 GSA VEHICLES	19,106	-	-	-	-	
64440 MILEAGE	18,037	15,000	23,053	16,123	10,017	16.8%
64470 MISCELLANEOUS	-	-	-	-	-	
65700 SUPPLIES/OFFICE	8,607	9,000	9,601	7,129	10,380	-4.6%
65800 SUPPLIES/OTHER	56,229	39,698	70,650	73,691	81,856	29.4%
65830 SANITATION SERVICES	-	-	-	-	1,660	
66200 TRAVEL/OFF-RESERVATION	277,087	265,000	445,901	253,386	257,529	4.4%
67000 VEHICLE OPERATING COSTS	90,016	70,000	78,774	105,681	75,868	22.2%
	<u>3,252,317</u>	<u>2,517,037</u>	<u>5,048,190</u>	<u>2,193,107</u>	<u>2,958,215</u>	<u>22.6%</u>
100B2 BUFFALO PASTURE						
60200 SALARIES	291,902	431,464	444,203	385,880	306,738	-47.8%
60500 FRINGE BENEFITS	39,553	50,697	50,500	44,230	36,485	-28.2%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	1,347	
62500 CONTRACTED SERVICES	5,000	5,000	10,318	3,997	10,615	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	115,726	28,000	5,000	
63680 FOOD COSTS	5,000	5,000	7,503	9,972	14,010	0.0%
64475 BUFFALO HERD THINNING COSTS	5,000	10,000	-	-	1,973	
65700 SUPPLIES/OFFICE	191	600	936	1,422	1,732	-213.8%
65800 SUPPLIES/OTHER	15,850	1,500	10,513	17,374	3,953	90.5%
65900 TELEPHONE	681	600	679	622	673	11.9%
66200 TRAVEL/OFF-RESERVATION	-	5,000	481	-	810	
66800 UTILITIES	-	36	30	910	2,069	#DIV/0!
67000 VEHICLE OPERATING COSTS	26,000	30,000	59,325	43,793	51,710	-15.4%
	<u>389,177</u>	<u>539,898</u>	<u>700,214</u>	<u>536,199</u>	<u>437,115</u>	<u>-38.7%</u>
100B3 BEAUTIFICATION PROJECT						
60200 SALARIES	245,716	406,116	416,801	231,044	62,680	-65.3%
60500 FRINGE BENEFITS	33,294	47,718	48,561	26,731	7,418	-43.3%
64440 MILEAGE	-	3,500	2,144	184	765	#DIV/0!
65800 SUPPLIES/OTHER	3,622	2,500	4,309	399	-	
65900 TELEPHONE	86	-	-	-	-	
67000 VEHICLE OPERATING COSTS	2,783	-	2,255	-	-	100.0%
	<u>285,501</u>	<u>459,834</u>	<u>474,071</u>	<u>258,358</u>	<u>70,863</u>	<u>-61.1%</u>
100C2 COURTS						
60200 SALARIES	476,053	355,044	313,122	227,114	217,876	25.4%
60500 FRINGE BENEFITS	59,745	41,718	31,324	23,595	23,294	30.2%
61170 ADVERTISING	-	-	140	110	1,342	
61450 APPEALS COURT	-	5,000	24,254	-	7,244	
62000 COMPUTER SERVICES/SUPP&MAINT	-	15,000	27,304	37,592	5,174	
62100 CONSTRUCTION	-	15,000	3,180	-	-	
62500 CONTRACTED SERVICES	-	5,000	48,279	17,718	12,929	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	5,075	
63680 FOOD COSTS	-	1,000	699	952	2,078	
64000 JURY COSTS	-	-	-	-	2,083	
64060 LAB FEES	-	-	-	-	1,320	
64400 MAINTENANCE & REPAIR	-	8,000	2,310	335	1,695	
64440 MILEAGE	-	1,200	2,146	849	1,269	
64600 POSTAGE	-	-	201	288	8,905	
64470 MISCELLANEOUS	-	-	-	-	-	
64662 DENTENTION FEES	-	-	-	-	3,570	
65550 SPECIAL JUDGES	-	-	21,623	35,727	57,880	
65700 SUPPLIES/OFFICE	-	18,500	26,035	2,084	4,040	
65800 SUPPLIES/OTHER	-	12,000	12,469	12,542	30,024	
65900 TELEPHONE	-	9,297	7,119	5,737	3,829	
66200 TRAVEL/OFF-RESERVATION	-	10,000	4,965	4,207	6,436	
66800 UTILITIES	-	5,700	3,467	5,028	4,701	
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	
67403 YOUTH INCENTIVE/PREVENTION	-	-	-	-	-	
	<u>535,798</u>	<u>502,458</u>	<u>528,636</u>	<u>373,878</u>	<u>400,764</u>	<u>6.2%</u>
100C3 CROW FAIR						

CROW TRIBE - September 17, 2010

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
62750 CROW FAIR ADMINISTRATION	16,000	16,000	26,902	33,067	19,227	0.0%
62900 CROW FAIR POW WOW	50,000	53,750	80,640	54,259	51,000	-7.5%
63000 CROW FAIR RODEO	50,000	53,750	53,750	80,716	51,000	-7.5%
63010 CROW FAIR RODEO CROW ONLY	20,000	20,000				
63100 CROW FAIR RACING	50,000	53,750	55,459	58,695	51,000	-53.6%
62950 CROW FAIR PARADE	35,000	38,750	38,750	39,110	35,000	22.5%
64400 MAINTENANCE & REPAIR	10,000	15,000	16,863	17,175	9,238	-50.0%
65830 SANITATION SERVICES	80,000	80,000	86,003	83,373	83,173	0.0%
67404 YOUTH RODEO	5,000	5,000	5,000	4,500	5,495	
	316,000	336,000	363,367	370,895	305,134	-6.3%
100C4 CULTURAL OFFICE						
60200 SALARIES	135,302	285,847	278,339	337,996	240,030	-111.3%
60500 FRINGE BENEFITS	18,333	33,587	32,026	39,136	28,326	-83.2%
65700 SUPPLIES/OFFICE	301	2,000	2,199	419	414	-563.7%
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	
	153,937	321,434	312,564	377,551	268,770	-108.8%
100C9 CREDIT DEPARTMENT						
66100 TRANSFER OUT / CREDIT DEPT	-	200,000	523,704	549,297	363,628	#DIV/0!
	-	200,000	523,704	549,297	363,628	
100E1 EDUCATION						
60200 SALARIES	-	-	-	-	36,121	
60500 FRINGE BENEFITS	-	-	-	-	3,743	
65700 SUPPLIES/OFFICE	-	-	-	-	1,263	
	-	-	-	-	41,127	
100F1 FISH AND GAME						
60200 SALARIES	377,993	580,464	536,415	509,759	193,319	-53.6%
60500 FRINGE BENEFITS	51,209	68,205	56,927	54,850	22,754	-33.2%
62000 COMPUTER SERVICES/SUPP&MAINT	9,974	-	-	-	-	
62500 CONTRACTED SERVICES	2,592	-	720	-	-	
63680 FOOD COSTS	2,455	4,400	7,146	2,375	2,448	-79.2%
65700 SUPPLIES/OFFICE	4,462	1,200	2,712	4,913	1,885	73.1%
65800 SUPPLIES/OTHER	27,742	7,800	8,790	4,069	5,884	71.9%
65900 TELEPHONE	2,226	1,200	715	738	474	46.1%
66200 TRAVEL/OFF-RESERVATION	-	955	944	501	5,707	#DIV/0!
66800 UTILITIES	1,104	-	-	-	-	
67000 VEHICLE OPERATING COSTS	182,043	180,000	162,584	229,634	204,932	1.1%
	661,801	844,224	776,952	806,839	437,404	-27.6%
100F3 COPS GRANT GENERAL FUND						
60200 SALARIES	-	-	157,441	3,404	335,188	
60500 FRINGE BENEFITS	-	-	17,243	364	35,728	
	-	-	174,683	3,768	370,916	
100G1 OPERATING/GENERAL						
61580 CASINO EXPENSES	100,000	80,000	63,824	48,414	-	
61800 BURIAL ASSISTANCE	350,000	400,000	304,795	253,568	261,133	-14.3%
62100 CONSTRUCTION	-	-	-	-	-	
62500 CONTRACTED SERVICES	80,826	20,000	20,672	132,813	-	
63120 CROW NATIVE DAY	100,000	175,000	178,979	241,220	153,038	-75.0%
63450 ELECTIONS	-	55,000	147,493	31,420	46,442	#DIV/0!
63550 C.O./EQUIPMENT (over \$5000 only)	-	30,000	89,413	32,629	131,255	#DIV/0!
63630 FESTIVITIES	30,000	45,000	67,297	108,803	104,386	-50.0%
63650 FSA & BIA LOAN PAYMENTS	266,301	266,301	266,301	266,301	266,301	0.0%
63820 HOUSING AUTHORITY COMMITTEE	1,650	5,000	900	3,200	4,200	-203.0%
63923 IRRIGATION - BIA FEES	26,000	33,000	12,878	12,404	15,182	-26.9%
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	238,776	238,776	218,889	238,788	-	0.0%
64090 LBH COLLEGE SUBSIDY	-	300,000	383,409	398,333	1,000,000	#DIV/0!
64190 LAND LEASE/TRIBAL	25,000	55,000	45,725	51,147	6,941	-120.0%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	8,466	59,602	135,000	
64270 LOBBYIST	-	25,000	37,280	2,010	10,755	#DIV/0!
64400 MAINTENANCE & REPAIR	28,484	35,000	36,016	59,687	58,323	-22.9%
64820 PRYOR ENRICHMENT COMMITTEE	514,600	577,200	526,200	247,800	113,800	-12.2%
65400 SOLID WASTE DISPOSAL	283,654	283,654	250,675	256,092	245,049	0.0%
65500 INAUGURATION CEREMONIES	-	-	141,152	-	-	
66167 TRANSFER OUT - TRIBAL MONITORS	-	-	-	-	383,344	
66800 UTILITIES	86,020	70,000	71,876	66,416	65,106	18.6%
67080 WATER BOARD COMMITTEE	50,450	-	-	-	-	
67083 WATER COMPACT	-	-	-	19,545	160,690	
	2,181,761	2,693,931	2,872,240	2,530,192	3,160,944	-23.5%
100G2 GAMING COMMISSION						
60200 SALARIES	91,872	110,664	111,696	112,136	113,787	-20.5%

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
60500 FRINGE BENEFITS	12,449	13,003	12,289	12,815	13,417	-4.5%
61570 BACKGROUND INVESTIGATION	3,000	3,000	(1,825)	840	3,080	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	569	-	-	-	1,293	
62580 CONTRACTED SERV/ATTORNEY	-	-	9,073	-	-	
64210 LEGAL SETTLEMENTS	-	-	-	-	-	
64440 MILEAGE	-	200	153	63	-	#DIV/0!
65700 SUPPLIES/OFFICE	1,218	1,200	1,289	433	187	1.5%
65800 SUPPLIES/OTHER	177	37	409	113	-	79.1%
66200 TRAVEL/OFF-RESERVATION	-	2,500	2,776	4,848	11,021	#DIV/0!
66800 UTILITIES	-	-	-	-	-	
	109,284	130,604	135,859	131,249	142,786	-19.5%
100G9 OIL & GAS DEVELOPMENT						
60200 SALARIES	242,208	479,488	434,109	380,507	215,585	-98.0%
60500 FRINGE BENEFITS	2,006	-	-	-	-	100.0%
64440 MILEAGE	32,819	56,340	-	-	-	
	277,033	535,828	434,109	380,507	215,585	-93.4%
100H1 HEALTH ADMINISTRATION						
60200 SALARIES	13,363	35,496	35,612	56,374	173,581	-165.6%
60500 FRINGE BENEFITS	1,811	4,171	4,184	6,677	20,948	-130.3%
62500 CONTRACTED SERVICES	-	-	-	-	-	
64440 MILEAGE	-	-	-	153	-	
64650 PREVENTION ACTIVITIES	-	-	-	-	657	
65700 SUPPLIES/OFFICE	-	-	-	-	1,180	
65800 SUPPLIES/OTHER	1,657	-	243	664	1,386	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	4,112	
	16,831	39,667	40,039	63,868	201,864	-135.7%
100H3 HEALTH-IHS SUPPORT SERV UNIT						
60200 SALARIES	101,477	96,048	99,070	112,669	125,542	5.3%
60500 FRINGE BENEFITS	13,750	11,286	11,641	13,219	15,201	17.9%
	115,227	107,334	110,710	125,888	140,744	6.9%
100H4 FITNESS CENTER						
60200 SALARIES	-	-	-	-	62,629	
60500 FRINGE BENEFITS	-	-	-	-	7,609	
64400 MAINTENANCE & REPAIR	-	-	-	-	-	
65700 SUPPLIES/OFFICE	-	-	-	-	221	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	
66800 UTILITIES	-	-	-	-	1,383	
	-	-	-	-	71,843	
100H5 INKIND CONTRIBUTIONS						
66100 TRANSFER OUT	1,300,000	1,250,000	1,254,236	1,030,824	1,049,362	3.8%
	1,300,000	1,250,000	1,254,236	1,030,824	1,049,362	3.8%
100H7 HOMEOWNERS SERVICES						
68870 HIP EMERGENCY REPAIR CATEGORY	50,000	50,000	82,831	75,803	69,785	0.0%
	50,000	50,000	82,831	75,803	69,785	0.0%
100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL						
60200 SALARIES	379,821	373,886	235,132	298,557	438,944	1.6%
60500 FRINGE BENEFITS	51,466	43,932	23,002	29,195	41,309	14.8%
62000 COMPUTER SERVICES/SUPP&MAINT	9,019	3,000	6,013	4,038	7,394	66.7%
62100 CONSTRUCTION	-	-	-	-	159,449	
62500 CONTRACTED SERVICES	-	-	9,850	9,600	-	
62580 CONTRACTED SERV/ATTORNEY	215,547	336,000	331,195	248,282	133,116	-55.9%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	14,000	
63680 FOOD COSTS	338	-	-	-	-	
64400 MAINTENANCE & REPAIR	8,445	-	1,513	-	-	
64440 MILEAGE	1,111	-	148	-	70	
64474 MOVING EXPENSES	-	-	-	655	9,514	
64600 POSTAGE	-	-	-	-	88	
65700 SUPPLIES/OFFICE	2,259	4,000	2,320	4,389	6,486	-77.1%
65800 SUPPLIES/OTHER	16,075	9,000	8,827	8,542	14,232	44.0%
65900 TELEPHONE	10,713	10,500	11,273	11,920	9,682	2.0%
66000 TRAINING	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	44,496	55,000	46,729	40,541	35,363	-23.6%
66800 UTILITIES	1,620	1,500	1,767	1,624	537	7.4%
	740,910	836,818	677,770	657,345	870,185	-12.9%
100I2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL						
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	-	-	51,850	132,484	156,868	
	-	-	51,850	132,484	156,868	

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION						
60200 SALARIES	197,869	167,291	169,249	141,171	56,498	15.5%
60500 FRINGE BENEFITS	26,811	19,657	16,215	13,870	6,383	26.7%
61170 ADVERTISING	-	-	-	-	500	
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	16,305	4,364	-	
62580 CONTRACTED SERV/ATTORNEY	-	-	-	719	86,427	
64440 MILEAGE	-	600	745	1,002	-	#DIV/0!
64474 MOVING EXPENSES	-	-	-	1,628	-	
65700 SUPPLIES/OFFICE	1,143	2,500	2,580	2,706	167	-118.8%
65800 SUPPLIES/OTHER	3,349	2,000	1,698	3,578	200	40.3%
65900 TELEPHONE	650	900	750	1,150	-	-38.6%
66200 TRAVEL/OFF-RESERVATION	-	2,500	4,879	1,696	734	#DIV/0!
	<u>229,821</u>	<u>195,447</u>	<u>212,420</u>	<u>171,882</u>	<u>150,909</u>	<u>15.0%</u>
100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES						
60200 SALARIES	75,168	93,960	93,960	94,320	-	-25.0%
60500 FRINGE BENEFITS	10,185	11,040	8,217	8,191	-	-8.4%
62500 CONTRACTED SERV/ATTORNEY	42,750	39,600	39,600	21,450	19,800	7.4%
65700 SUPPLIES/OFFICE	-	-	1,290	-	-	#DIV/0!
66200 TRAVEL/OFF-RESERVATION	-	400	-	-	-	#DIV/0!
	<u>128,103</u>	<u>145,000</u>	<u>143,067</u>	<u>123,961</u>	<u>19,800</u>	<u>-13.2%</u>
100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	-	15,000	25,222	43,032	323,316	#DIV/0!
	<u>-</u>	<u>15,000</u>	<u>25,222</u>	<u>43,032</u>	<u>323,316</u>	<u>#DIV/0!</u>
100L6 EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	249,361	655,000	722,249	785,458	1,548,951	-162.7%
	<u>249,361</u>	<u>655,000</u>	<u>722,249</u>	<u>785,458</u>	<u>1,548,951</u>	<u>-162.7%</u>
100L9 LODGE GRASS SUPPORT SERVICES						
60200 SALARIES	148,248	256,824	279,798	232,884	114,382	-73.2%
60500 FRINGE BENEFITS	20,088	30,177	32,914	27,545	13,897	-50.2%
	<u>168,336</u>	<u>287,001</u>	<u>312,712</u>	<u>260,429</u>	<u>128,279</u>	<u>-70.5%</u>
100N1 NATURAL RESOURCES						
60200 SALARIES	12,110	76,212	75,336	111,477	182,598	-529.3%
60500 FRINGE BENEFITS	1,641	8,955	8,721	12,516	20,820	-445.7%
62500 CONTRACTED SERVICES	-	-	-	38,789	98,091	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	26,799	
63680 FOOD COSTS	-	-	-	2,575	1,764	
64440 MILEAGE	-	-	-	6,323	4,471	
65700 SUPPLIES/OFFICE	170	400	537	247	762	-135.8%
65800 SUPPLIES/OTHER	245	1,000	328	4,347	12,017	-308.6%
65900 TELEPHONE	-	-	-	-	78	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	243	
67000 VEHICLE OPERATING COSTS	-	-	430	6,232	5,354	
	<u>14,166</u>	<u>86,567</u>	<u>85,351</u>	<u>182,508</u>	<u>352,998</u>	<u>-511.1%</u>
100P1 PARKS AND RECREATIONS						
60200 SALARIES	123,192	126,324	125,648	119,392	88,281	-2.5%
60500 FRINGE BENEFITS	16,693	14,843	14,632	14,002	10,528	11.1%
64440 MILEAGE	98	-	-	-	-	
65700 SUPPLIES/OFFICE	287	200	207	95	79	30.4%
65800 SUPPLIES/OTHER	7,458	3,500	4,344	487	944	53.1%
67000 VEHICLE OPERATING COSTS	1,319	-	300	-	-	
	<u>149,047</u>	<u>144,867</u>	<u>145,131</u>	<u>133,977</u>	<u>99,832</u>	<u>2.8%</u>
100P3 POLICE						
60200 SALARIES	167,458	227,096	226,283	350,010	407,770	-35.6%
60500 FRINGE BENEFITS	22,691	26,684	23,788	38,270	45,408	-17.6%
	<u>190,148</u>	<u>253,780</u>	<u>250,071</u>	<u>388,280</u>	<u>453,178</u>	<u>-33.5%</u>
100P9 PRYOR SUPPORT SERVICES						
60200 SALARIES	124,862	418,644	346,549	326,841	176,861	-235.3%
60500 FRINGE BENEFITS	16,919	73,325	40,389	38,320	21,532	-333.4%
	<u>141,781</u>	<u>491,969</u>	<u>386,937</u>	<u>365,161</u>	<u>198,393</u>	<u>-247.0%</u>
100S2 SOCIAL SERVICE						
60200 SALARIES	170,381	204,624	190,661	191,350	156,558	-20.1%
60500 FRINGE BENEFITS	23,087	24,043	20,709	20,149	16,571	-4.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,300	1,352	-	4,404	#DIV/0!
63230 DAY CARE SERVICES/SUPPORT SERVICES	-	-	-	-	308	
64440 MILEAGE	425	-	1,304	1,853	571	
65700 SUPPLIES/OFFICE	568	900	1,325	793	1,328	-58.5%
65800 SUPPLIES/OTHER	4,602	1,900	2,391	1,517	3,818	58.7%
65900 TELEPHONE	402	800	280	1,695	1,861	-99.1%

CROW TRIBE - September 17, 2010

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
66200 TRAVEL/OFF-RESERVATION	-	-	4,108	1,814	4,345	
67000 VEHICLE OPERATING COSTS	2,603	1,600	2,760	1,077	1,056	38.5%
	202,067	235,167	224,891	220,248	190,818	-16.4%
100S3 SOLID WASTE						
65340 SEPTIC TANK PUMPING	12,114	9,000	13,670	4,635	10,643	25.7%
	12,114	9,000	13,670	4,635	10,643	25.7%
100S7 7 HEALS HEALING CENTER						
60200 SALARIES	24,221	84,564	132,533	149,432	114,591	-249.1%
60500 FRINGE BENEFITS	3,282	9,936	15,441	17,632	13,923	-202.8%
62500 CONTRACTED SERVICES	-	-	-	-	-	
63680 FOOD COSTS	-	-	-	-	-	
64400 MAINTENANCE	-	-	-	-	-	
65700 SUPPLIES/OFFICE	-	-	-	-	-	
65800 SUPPLIES/OTHER	-	-	-	-	329	
66800 UTILITIES	-	-	-	-	55	
67000 VEHICLE OPERATING COSTS	-	-	-	-	11	
	27,503	94,500	147,974	167,064	128,908	-243.6%
100T3 TERO						
60200 SALARIES	137,808	171,216	167,881	111,985	77,767	-24.2%
60500 FRINGE BENEFITS	18,673	20,118	18,812	12,456	8,563	-7.7%
62000 COMPUTER SERVICES/SUPP&MAINT	1,019	2,500	2,372	1,357	160	-145.5%
62500 CONTRACTED SERVICES	1,200	-	-	-	-	
63680 FOOD COSTS	921	3,000	124	252	-	-225.6%
63800 GSA RENTAL	6,078	3,600	4,823	-	-	40.8%
64440 MILEAGE	98	1,000	289	549	530	-925.6%
65700 SUPPLIES/OFFICE	1,245	1,700	2,253	1,130	1,158	-36.6%
65800 SUPPLIES/OTHER	1,837	2,400	4,818	2,300	660	-30.7%
65925 TERO COMMISSION	36,000	20,000	-	-	-	
66200 TRAVEL/OFF-RESERVATION	9,929	14,466	8,490	3,495	4,486	-45.7%
67000 VEHICLE OPERATING COSTS	-	10,000	-	-	-	
	214,806	250,000	209,862	133,525	93,324	-16.4%
100T6 TRIBAL LEASES						
60200 SALARIES	96,048	193,140	188,539	161,542	193,024	-101.1%
60500 FRINGE BENEFITS	13,015	22,694	21,474	18,403	22,659	-74.4%
64100 LAND RESOURCE COMMITTEE	-	-	-	-	-	
64440 MILEAGE	-	300	39	-	-	
64850 REAL ESTATE TAXES	60,000	60,000	61,872	106,462	60,455	0.0%
65700 SUPPLIES/OFFICE	398	500	2,088	276	2,081	-25.6%
65800 SUPPLIES/OTHER	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	1,237	-	-	
66800 UTILITIES	-	-	-	910	1,560	
	169,461	276,634	275,249	287,594	279,779	-63.2%
100W1 WATER DEPARTMENT						
60200 SALARIES	101,894	160,776	161,551	122,665	78,148	-57.8%
60500 FRINGE BENEFITS	13,807	18,891	17,241	13,274	9,344	-36.8%
61170 ADVERTISING	-	-	-	113	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	5,000	-	
64400 MAINTENANCE	2,406	500	428	7,320	-	79.2%
65700 SUPPLIES/OFFICE	103	200	293	111	-	-94.3%
65800 SUPPLIES/OTHER	24,585	15,000	20,864	1,067	2,696	39.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	2,817	820	
67000 VEHICLE OPERATING COSTS	4,115	2,500	1,364	762	54	39.2%
	146,910	197,867	201,741	153,129	91,061	-34.7%
100W9 WYOLA SUPPORT SERVICES						
60200 SALARIES	22,550	113,796	127,873	128,938	64,896	-404.6%
60500 FRINGE BENEFITS	3,056	13,371	15,025	15,253	7,885	-337.6%
	25,606	127,167	142,899	144,191	72,782	-396.6%
GENERAL FUND TOTAL	12,454,807	14,830,033	19,061,472	14,163,126	15,876,870	-19.1%
150A ADMINISTRATIVE SUPPORT						
60200 SALARIES	683,845	883,036	693,866	818,673	712,264	-29.1%
60500 FRINGE BENEFITS	92,661	103,757	55,449	76,767	68,580	-12.0%
64510 NURSING HOME SUBIDY	250,000	250,000	250,000	250,000	300,000	0.0%
65700 SUPPLIES/OFFICE	122	2,500	465	43	2,064	-1955.3%
69020 107TH ADVISORY COMMITTEE	581,000	592,800	495,725	278,975	265,800	-2.0%
	1,607,628	1,832,093	1,495,505	1,424,458	1,348,708	-14.0%
150C CONSTITUTIONAL REFORM/LEGISLATIVE						
60200 SALARIES	1,232,964	1,151,532	1,150,916	1,066,652	975,084	6.6%
60500 FRINGE BENEFITS	26,312	19,504	37,191	85,966	21,794	25.9%

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
61170 ADVERTISING	11,271	2,500	5,969	3,617	2,934	77.8%
62000 COMPUTER SERVICES/SUPP&MAINT	5,000	13,000	41,738	16,481	15,350	-160.0%
62500 CONTRACTED SERVICES	93,600	120,000	111,777	108,382	161,111	-28.2%
63550 C.O./EQUIPMENT (over \$5000 only)	-	5,000	28,504	-	-	
63680 FOOD COSTS	20,000	15,000	17,529	14,333	21,858	25.0%
64400 MAINTENANCE & REPAIR	495	3,000	7,095	1,568	279	-505.7%
64440 MILEAGE	17,022	21,000	15,404	5,431	772	-23.4%
65500 INAUGURATION CEREMONIES	-	-	-	6,779	-	
65700 SUPPLIES/OFFICE	19,090	7,464	15,165	6,031	9,496	60.9%
65800 SUPPLIES/OTHER	31,716	15,000	34,134	19,007	31,400	52.7%
65900 TELEPHONE	46,287	5,000	17,787	5,005	4,707	89.2%
66000 TRAINING	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	160,365	120,000	155,337	79,362	28,090	25.2%
66800 UTILITIES	1,845	2,000	1,947	2,971	4,236	-8.4%
66800 VEHICLE OPERATING COSTS	2,518	-	166	353	-	
	1,668,465	1,500,000	1,640,658	1,421,937	1,277,110	10.1%
150H EDUCATION						
80200 SALARIES	55,958	150,962	214,763	55,748	35,794	-169.8%
80500 FRINGE BENEFITS	7,582	17,740	24,884	6,089	3,967	-134.0%
82500 CONTRACTED SERVICES	1,000	840	840	500	2,917	16.0%
82701 COMMUNITY OUTREACH	22,272	25,000	22,009	5,970	180	-12.2%
82740 CULTURAL GAMES INTRAMURAL LEAGUE	21,512	-	-	-	-	
83330 DONATIONS	9,400	1,500	1,500	4,000	-	84.0%
83370 EDUCATION GRANTS	12,600	20,000	20,076	18,100	16,210	-58.7%
83390 EDUCATION GRANTS	100,000	214,632	177,812	185,492	158,931	-114.6%
83680 FOOD COSTS	3,000	2,500	1,795	-	-	16.7%
83910 INCENTIVE/GRADUATE	80,450	65,400	66,400	42,475	48,632	18.7%
84440 MILEAGE	710	-	128	553	857	
85305 SCHOLARSHIP - MANY STARS	11,000	15,000	27,500	16,361	-	-36.4%
85620 STUDENT ACTIVITIES	24,685	65,000	57,059	47,514	25,480	-163.3%
85650 STUDENT INCENTIVES- CONTINUING ED	29,134	50,000	132,186	20,135	18,049	-71.6%
85651 STUDENT INCENTIVES-JR/SR HIGH	7,860	45,000	8,481	48,301	41,376	-472.5%
85700 SUPPLIES/OFFICE	2,029	6,208	8,933	893	664	-206.0%
85800 SUPPLIES/OTHER	6,500	1,500	1,551	2,352	618	76.9%
86200 TRAVEL/OFF-RESERVATION	-	23,000	23,706	17,381	24,518	#DIV/0!
	395,693	704,282	789,622	471,863	378,193	-78.0%
150I SENIORS BENEFIT 67 & OLDER						
65310 SENIORS BENEFITS	2,192,400	2,019,600	1,905,000	1,242,300	1,172,500	7.9%
	2,192,400	2,019,600	1,905,000	1,242,300	1,172,500	7.9%
150K ENROLLMENT						
60200 SALARIES	88,531	183,744	171,103	176,122	140,194	-107.5%
60500 FRINGE BENEFITS	11,996	21,590	19,198	18,925	15,474	-80.0%
61170 ADVERTISING	1,504	-	-	-	-	
62000 COMPUTER SERVICES/SUPP&MAINT	-	2,800	2,704	1,199	3,893	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	95	
63680 FOOD COSTS	-	-	-	-	-	
64440 MILEAGE	627	1,200	1,091	1,117	866	-91.5%
64700 PRINTING	-	1,200	1,117	3,085	1,389	#DIV/0!
65700 SUPPLIES/OFFICE	1,046	3,600	3,091	3,295	2,936	-244.3%
65800 SUPPLIES/OTHER	8,961	6,000	6,245	952	404	33.0%
66000 TRAINING	-	1,650	1,650	-	375	#DIV/0!
66200 TRAVEL/OFF-RESERVATION	-	3,000	5,818	-	-	#DIV/0!
	112,664	224,784	212,017	204,696	165,626	-99.5%
150M PUBLIC SAFETY						
60200 SALARIES	18,374	22,968	20,053	28,641	71,665	-25.0%
60500 FRINGE BENEFITS	2,490	2,699	2,106	3,176	8,558	-8.4%
62000 COMPUTER SERVICES/SUPP&MAINT	2,043	-	-	1,071	-	
64400 MAINTENANCE & REPAIR	-	400	332	1,062	-	#DIV/0!
64440 MILEAGE	-	-	-	-	228	
65700 SUPPLIES/OFFICE	957	900	540	788	734	5.9%
65800 SUPPLIES/OTHER	3,248	-	674	3,426	4,692	
65900 TELEPHONE	891	900	877	-	-	-1.0%
66200 TRAVEL/OFF-RESERVATION	-	2,000	2,310	461	3,148	#DIV/0!
67000 VEHICLE OPERATING COSTS	12,558	5,000	7,289	4,852	9,781	60.2%
	40,561	34,867	34,182	43,477	98,807	14.0%
150O MULTI-PURPOSE BLDG						
60200 SALARIES	88,531	192,869	240,917	250,839	164,519	-117.9%
60500 FRINGE BENEFITS	11,996	22,662	27,923	28,963	19,267	-88.9%
63550 C.O./EQUIPMENT (over \$5000 only)	10,970	-	-	-	-	
64400 MAINTENANCE & REPAIR	10,000	7,500	6,690	6,476	7,852	25.0%
64440 MILEAGE	1,496	2,500	2,546	1,041	63	-67.1%

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
65700 SUPPLIES/OFFICE	356	400	1,327	312	180	-12.5%
65800 SUPPLIES/OTHER	43,593	40,000	42,744	21,601	22,551	8.2%
65900 TELEPHONE	2,191	2,500	2,188	2,474	2,722	-14.1%
66200 TRAVEL/OFF-RESERVATION	-	-	323	-	220	
66800 UTILITIES	27,960	30,000	28,383	29,880	26,995	-7.3%
67000 VEHICLE OPERATING COSTS	35	500	501	220	41	-1310.6%
	197,128	298,931	353,541	341,807	244,410	-51.6%
150Q ECONOMIC DEVELOPMENT DEPT						
60200 SALARIES	26,726	127,368	113,668	161,034	89,229	-376.6%
60500 FRINGE BENEFITS	3,621	14,966	11,990	17,429	9,989	-313.3%
61170 ADVERTISING	-	-	-	-	-	
64440 MILEAGE	-	-	-	282	-	
65700 SUPPLIES/OFFICE	733	500	203	1,343	643	31.8%
65800 SUPPLIES/OTHER	-	-	-	639	304	
66000 TRAINING	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	4,982	
	31,081	142,834	125,860	180,726	105,147	-359.6%
150R TRIBAL ASSISTANCE PROGRAM						
61730 BOND PAYMENT/1997	669,655	669,655	607,425	669,655	670,995	0.0%
64235 USDA LOAN / WATER PROJECT	170,856	170,856	144,211	-	-	0.0%
64240 LOAN PMT/1st INTERSTATE	2,545,339	988,670	988,670	988,670	988,670	61.2%
	3,385,850	1,829,181	1,740,307	1,658,325	1,659,665	46.0%
150SE 107TH SUMMER YOUTH						
60200 SALARIES	180,000	260,000	143,853	490,639	412,027	-44.4%
60500 FRINGE BENEFITS	20,000	30,550	14,481	37,639	31,747	-52.8%
63680 FOOD COSTS	-	-	694	756	1,052	
63910 INCENTIVE/GRADUATE	-	-	-	-	7,752	
64440 MILEAGE	-	-	1,533	-	129	
65800 SUPPLIES/OTHER	1,047	5,000	2,972	2,169	4,208	-377.5%
67000 VEHICLE OPERATING COSTS	-	4,450	-	94	1,234	#DIV/0!
	201,047	300,000	163,533	531,297	458,149	-49.2%
150T TOURISM						
60200 SALARIES	50,112	-	-	-	32,148	
60500 FRINGE BENEFITS	6,790	-	-	-	-	
63680 FOOD COSTS	500	-	-	-	-	
65700 SUPPLIES/OFFICE	1,500	-	-	-	-	
65800 SUPPLIES/OTHER	5,000	-	-	-	-	
	63,902	-	-	-	32,148	
107TH FUND TOTAL	9,896,416	886,571	6,460,225	7,520,885	6,940,463	10.2%
200A IDC/ADMINISTRATION						
60200 SALARIES	290,232	280,836	439,703	376,691	329,876	3.2%
60500 FRINGE BENEFITS	39,326	32,998	28,537	34,088	30,504	16.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	811	-	-	
65700 SUPPLIES/OFFICE	7,952	5,000	7,821	9,464	8,656	37.1%
	337,510	318,834	476,872	420,243	369,036	5.5%
200B IDC/COMMUNITY RELATIONS						
60200 SALARIES	33,408	41,760	46,630	44,300	45,410	-25.0%
60500 FRINGE BENEFITS	4,527	4,907	4,596	4,365	4,845	-8.4%
65700 SUPPLIES/OFFICE	-	-	-	-	22	
	37,935	46,667	51,226	48,665	50,277	-23.0%
200C IDC/CONTRACTS						
60200 SALARIES	217,987	358,092	304,538	266,842	235,946	-64.3%
60500 FRINGE BENEFITS	29,537	42,076	32,891	28,800	25,748	-42.4%
61170 ADVERTISING	3,526	2,000	5,427	1,421	4,154	43.3%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,500	1,507	1,229	1,699	#DIV/0!
62500 CONTRACTED SERVICES	75,000	120,000	118,318	42,151	17,689	-60.0%
64440 MILEAGE	615	800	931	1,543	286	-30.1%
65700 SUPPLIES/OFFICE	2,253	1,000	2,362	2,413	5,286	55.6%
65800 SUPPLIES/OTHER	1,212	700	607	1,398	5,398	42.2%
65900 TELEPHONE	699	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	4,000	963	4,400	4,311	#DIV/0!
	330,830	530,168	467,544	350,196	300,516	-60.3%
200D IDC/PERSONNEL OFFICE						
60200 SALARIES	200,448	235,944	267,115	251,234	227,902	-17.7%
60500 FRINGE BENEFITS	27,161	27,723	28,509	26,135	23,961	-2.1%
61170 ADVERTISING	2,400	1,200	3,010	794	3,935	50.0%

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
61570 BACKGROUND INVESTIGATIONS	483	-				
62000 COMPUTER SERVICES/SUPP&MAINT	4,466	3,000	7,809	1,866	-	32.8%
63475 EMPLOYEE CERTIFICATIONS/TESTING	3,420	-	20,499	-	-	
64440 MILEAGE	560	-				
65700 SUPPLIES/OFFICE	4,665	2,000	4,235	2,582	2,622	57.1%
65800 SUPPLIES/OTHER	3,608	1,500	3,249	2,376	4,911	58.4%
65900 TELEPHONE	1,072	1,200	876	-	-	-12.0%
66200 TRAVEL/OFF-RESERVATION	2,000	3,000	1,934	6,123	2,199	-50.0%
	250,283	275,567	337,236	291,110	265,529	-10.1%
200E IDC/FINANCE						
60200 SALARIES	304,013	396,198	437,378	357,695	359,216	-30.3%
60500 FRINGE BENEFITS	41,194	46,553	46,440	38,708	40,665	-13.0%
62000 COMPUTER SERVICES/SUPP&MAINT	837	-	-	-	-	
62500 CONTRACTED SERVICES	-	-	-	-	2,764	
64440 MILEAGE	5,281	2,000	2,016	1,604	1,382	62.1%
64700 PRINTING	16,101	9,500	11,938	12,461	8,085	41.0%
65700 SUPPLIES/OFFICE	10,666	8,500	9,350	10,289	10,083	20.3%
65800 SUPPLIES/OTHER	11,258	8,000	13,860	6,818	7,007	28.9%
66000 TRAINING	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	6,500	2,766	2,109	1,570	#DIV/0!
	389,349	477,251	523,748	429,682	430,771	-22.6%
200F IDC/PROCUREMENT OFFICE						
60200 SALARIES	82,852	135,407	121,445	110,377	111,608	-63.4%
60500 FRINGE BENEFITS	11,226	15,910	14,105	12,808	13,258	-41.7%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,350	1,422	-	-	#DIV/0!
64440 MILEAGE	6,174	600	1,320	259	484	90.3%
65700 SUPPLIES/OFFICE	8,000	10,000	8,932	7,610	11,506	-25.0%
65800 SUPPLIES/OTHER	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	
	108,253	163,267	147,224	131,053	136,856	-50.8%
200G IDC/FACILITIES MANAGEMENT						
60200 SALARIES	335,750	481,806	526,666	521,734	484,969	-43.5%
60500 FRINGE BENEFITS	45,494	56,612	60,359	61,065	57,893	-24.4%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-	
63800 GSA RENTAL	6,195	8,000	10,088	3,834	3,619	-29.1%
64400 MAINTENANCE & REPAIR	15,000	9,000	13,011	34,276	30,609	40.0%
64440 MILEAGE	98	500	2,433	4,152	1,785	-412.8%
65700 SUPPLIES/OFFICE	703	500	585	1,069	790	28.8%
65800 SUPPLIES/OTHER	31,253	36,000	46,358	40,298	32,649	-15.2%
66200 TRAVEL/OFF-RESERVATION	-	2,000	100	3,256	-	#DIV/0!
67000 VEHICLE OPERATING COSTS	240	750	1,739	3,034	2,376	-212.5%
	434,733	595,168	661,339	672,719	614,691	-36.9%
200H IDC/RECORDS RETENTION						
60200 SALARIES	35,914	59,508	59,358	58,260	61,205	-65.7%
60500 FRINGE BENEFITS	4,866	6,992	6,755	6,673	7,145	-43.7%
62000 COMPUTER SERVICES/SUPP&MAINT	-	800	811	-	-	#DIV/0!
64700 PRINTING	2,000	-	-	-	-	
65700 SUPPLIES/OFFICE	735	600	2,008	373	548	18.3%
65800 SUPPLIES/OTHER	2,924	1,400	1,989	1,975	1,143	52.1%
	46,438	69,300	70,921	67,281	70,041	-49.2%
200I IDC/OPERATING EXPENSES						
61500 AUDIT	109,182	135,000	106,632	118,809	116,916	-23.6%
62000 COMPUTER SERVICES/SUPP&MAINT	210,000	90,000	87,641	76,984	85,491	57.1%
62520 CONTRACTED SERVICES/CPA	475,000	595,000	661,352	599,515	572,457	-25.3%
63475 EMPLOYEE CERTIFICATIONS/TESTING	-	18,000	-	16,326	12,909	#DIV/0!
63620 FEES - BANK FEES	18,672	16,000	20,416	17,172	15,870	14.3%
63900 INSURANCE	380,000	370,000	364,654	315,550	234,368	2.6%
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	20,000	0.0%
65900 TELEPHONE	164,219	165,000	168,120	166,455	172,650	-0.5%
66800 UTILITIES	90,888	90,000	101,221	90,947	58,083	1.0%
	1,467,961	1,499,000	1,530,035	1,421,759	1,288,745	-2.1%
200J IDC/SECURITY						
60200 SALARIES	191,261	114,840	162,708	108,053	117,359	40.0%
60500 FRINGE BENEFITS	25,916	13,494	17,565	12,043	13,659	47.9%
64440 MILEAGE	390	-	-	-	335	
65800 SUPPLIES/OTHER	182	300	-	1,338	772	-64.9%
66700 UNIFORMS	53	1,500	93	1,295	1,831	-2757.1%
	217,801	130,134	180,366	122,729	133,956	40.3%

CROW TRIBE - September 17, 2010

	Budget FY11	Budget FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
200M IDC/MAILROOM						
60200 SALARIES	48,859	81,432	94,924	101,547	69,280	-66.7%
60500 FRINGE BENEFITS	6,620	9,568	11,010	11,881	8,126	-44.5%
64600 POSTAGE	33,387	32,000	27,876	27,752	25,058	4.2%
65000 RENTAL EQUIPMENT	2,298	-	1,569	-	-	
65700 SUPPLIES/OFFICE	472	500	1,242	251	671	-5.9%
65800 SUPPLIES/OTHER	2,355	2,000	1,555	2,221	1,949	15.1%
	93,993	125,500	138,177	143,652	105,083	-33.5%
TOTAL INDIRECT COST FUND	3,715,086	4,230,857	4,584,688	4,099,088	3,765,501	-13.9%
TOTAL ALL FUNDS	26,066,311	27,947,461	31,106,385	25,783,099	26,582,834	-7.2%