

**SEPTEMBER 20, 2007 SPECIAL SESSION  
CROW TRIBAL LEGISLATURE**

**BILL NO. CLB07-13**

**INTRODUCED BY CARL E. VENNE, 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 2008.”**

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 2008 commencing in October 1, 2007 and ending September 30, 2008 from the following sources of Tribal revenue:

<b>1. General Fund of the Crow Tribe</b>	<b>\$16,013,361</b>
<b>2. 107<sup>th</sup> Judgment Fund</b>	<b>\$ 4,924,898</b>
<b>3. Indirect Cost Fund</b>	<b><u>\$ 1,500,000</u></b>
<b>TOTAL</b>	<b>\$22,438,259</b>


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 2008 fiscal year budget for the expenditure of Crow Tribal revenue.** The attached 2008 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.

**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 2008" was duly approved by the Crow Tribal Legislature with a vote of 13 in favor, 4 opposed, and 0 abstained, and that a quorum was present on this 20<sup>TH</sup> day of September, 2007.

  
Speaker of the House  
Crow Tribal Legislature  
~Servant of the Apsáalooke Nation~

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 2008" 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 20 day of Sept, 2007.

  
Carl E. Venne, Chairman  
Crow Tribal Executive Branch

# "Budget FY 08"

Bill or Resolution Number CB07-13 Introduced by Executive Date of Vote 9-20-2007  
Branch

Representative:	Yes	No	Abstained
L. Plain Bull	<input checked="" type="checkbox"/>		
O. Costa	<input checked="" type="checkbox"/>		
V. Crooked Arm	<input checked="" type="checkbox"/>		
M. Not Afraid	<input checked="" type="checkbox"/>		
R. Iron	<input checked="" type="checkbox"/>		
B. House	<input checked="" type="checkbox"/>		
E. Fighter	<input checked="" type="checkbox"/>		
L. Costa	<input checked="" type="checkbox"/>		
L. Hogan		<input checked="" type="checkbox"/>	
S. Fitzpatrick	<input checked="" type="checkbox"/>		
K. Real Bird			
M. Covers Up		<input checked="" type="checkbox"/>	
L. Not Afraid		<input checked="" type="checkbox"/>	
B. Shane	<input checked="" type="checkbox"/>		
J. Stone	<input checked="" type="checkbox"/>		
D. Wilson	<input checked="" type="checkbox"/>		
R. Old Crow	<input checked="" type="checkbox"/>		
<i>Secretary of the House</i>			
D. Goes Ahead		<input checked="" type="checkbox"/>	
<i>Speaker of the House</i>			
Totals:	<u>13</u>	<u>4</u>	<u>0</u>

Result of Vote:

Passed     Not Passed     Tabled     Veto Override

Signature Officer: Carlton Jones Ah... Date: 9-20-07

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2008 - REVISED SEPTEMBER 19, 2007

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
<b>100A1 ELECTED ADMINISTRATION</b>						
60200 SALARIES	932,360	1,713,519	2,036,893	1,895,504	1,568,765	-83.8%
60500 FRINGE BENEFITS	116,545	199,978	239,515	225,353	185,185	-71.6%
61170 ADVERTISING	-	135	3,756	-	-	
61560 BEREAVEMENT FEEDS	10,000	12,000	4,166	5,123	8,270	-20.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	2,159	1,696	-	-	
62500 CONTRACTED SERVICES	75,000	76,000	53,265	142,081	519,801	-1.3%
63330 DONATIONS	5,000	35,000	12,141	-	-	-600.0%
63345 DUES	5,000	5,000	5,200	-	-	0.0%
63460 EMERGENCY ASSISTANCE	50,000	87,000	63,314	45,421	51,892	-74.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	14,000	7,945	7,288	83,715	
63620 FEES	2,000	1,609	7,629	5,142	14,734	19.5%
63680 FOOD COSTS	30,000	40,300	17,413	5,459	-	-34.3%
64440 MILEAGE	7,000	7,400	8,359	6,025	10,851	-5.7%
64470 MISCELLANEOUS	-	-	-	10,195	53,782	
65700 SUPPLIES/OFFICE	7,386	11,500	10,352	6,899	8,805	-55.7%
65800 SUPPLIES/OTHER	25,000	73,500	17,938	23,027	7,627	-194.0%
65830 SANITATION SERVICES	-	2,846	6,610	22,180	5,250	
66200 TRAVEL/OFF-RESERVATION	170,000	240,000	343,871	86,747	84,285	-41.2%
67000 VEHICLE OPERATING COSTS	60,000	64,443	60,024	22,478	41,484	-7.4%
	1,495,291	2,586,390	2,900,087	2,508,922	2,644,445	-73.0%
<b>100B2 BUFFALO PASTURE</b>						
60200 SALARIES	325,520	305,966	233,735	211,559	171,561	6.0%
60500 FRINGE BENEFITS	40,690	36,566	27,762	25,603	21,411	10.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,347	-	-	-	
62500 CONTRACTED SERVICES	5,000	15,000	13,145	4,361	9,180	-200.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	5,000	-	35,995	16,542	
63680 FOOD COSTS	6,000	11,000	9,992	7,908	5,400	-83.3%
64475 BUFFALO HERD THINNING COSTS	5,000	10,000	9,414	30,996	40,000	-100.0%
65700 SUPPLIES/OFFICE	2,000	2,140	1,403	3,182	45	-7.0%
65800 SUPPLIES/OTHER	2,800	2,826	6,513	8,479	3,606	-0.9%
65900 TELEPHONE	750	750	676	671	670	0.0%
66200 TRAVEL/OFF-RESERVATION	-	3,000	630	239	2,572	
66800 UTILITIES	1,300	1,337	1,560	1,560	1,690	-2.9%
67000 VEHICLE OPERATING COSTS	30,000	35,000	43,876	41,652	25,197	-16.7%
	419,060	429,932	348,708	372,205	297,874	-2.6%
<b>100B3 BEAUTIFICATION PROJECT</b>						
60200 SALARIES	69,680	62,680	55,708	92,535	122,577	10.0%
60500 FRINGE BENEFITS	8,710	7,417	6,582	11,001	15,384	14.8%
64440 MILEAGE	1,200	1,312	366	-	-	-9.3%
65800 SUPPLIES/OTHER	-	-	815	-	-	
	79,590	71,409	63,470	103,536	137,961	10.3%
<b>100C2 COURTS</b>						
60200 SALARIES	218,754	215,206	181,515	125,017	151,929	1.6%
60500 FRINGE BENEFITS	26,580	24,415	19,984	13,252	17,088	8.1%
61170 ADVERTISING	1,000	1,068	506	-	-	-6.8%
61450 APPEALS COURT	12,000	10,200	36,820	32,444	37,329	
62000 COMPUTER SERVICES/SUPP&MAINT	3,000	5,500	1,550	-	-	-83.3%
62100 CONSTRUCTION	-	-	78,184	-	-	
62500 CONTRACTED SERVICES	3,500	3,400	25,386	77,773	23,243	2.9%
63550 C.O./EQUIPMENT (over \$5000 only)	5,000	5,075	5,178	-	3,199	-1.5%
63680 FOOD COSTS	900	945	-	-	-	-5.0%
64000 JURY COSTS	13,000	12,850	362	-	-	1.2%
64060 LAB FEES	-	780	-	-	-	
64400 MAINTENANCE & REPAIR	3,000	16,966	20,929	6,645	9,768	-465.5%
64440 MILEAGE	-	500	941	2,104	1,862	
64600 POSTAGE	7,000	11,500	5,829	2,651	4,505	-64.3%
64470 MISCELLANEOUS	-	-	-	-	1,030	
64662 DENTENTION FEES	-	-	-	5,960	20,325	
65550 SPECIAL JUDGES	60,000	60,000	52,612	2,015	-	0.0%
65700 SUPPLIES/OFFICE	4,660	5,100	5,450	683	4,438	-9.4%
65800 SUPPLIES/OTHER	10,000	12,189	38,255	2,090	12,531	-21.9%
65900 TELEPHONE	1,500	1,600	2,678	544	1,791	-6.7%
66200 TRAVEL/OFF-RESERVATION	-	9,150	19,541	6,399	20,064	
66800 UTILITIES	4,000	4,000	4,824	4,429	3,917	0.0%
67000 VEHICLE OPERATING COSTS	-	-	20	9,960	175	
	373,893	400,445	500,564	291,964	313,195	-7.1%
<b>100C3 CROW FAIR</b>						
62750 CROW FAIR ADMINISTRATION	16,000	15,000	42,160	9,348	13,400	6.3%
62900 CROW FAIR POW WOW	50,000	51,000	54,275	50,030	50,000	-2.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2008 - REVISED SEPTEMBER 19, 2007

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
63000 CROW FAIR RODEO	50,000	51,000	88,799	62,769	51,390	-2.0%
63100 CROW FAIR RACING	50,000	51,000	65,000	50,000	50,000	-2.0%
62950 CROW FAIR PARADE	35,000	35,000	35,000	-	-	0.0%
64400 MAINTENANCE & REPAIR	15,000	12,000	40,020	9,292	55,691	20.0%
65830 SANITATION SERVICES	80,000	82,188	123,993	34,295	7,600	-2.7%
	296,000	297,188	449,247	215,734	228,081	-0.4%
<b>100C4 CULTURAL OFFICE</b>						
60200 SALARIES	335,712	231,440	133,132	133,245	117,242	31.1%
60500 FRINGE BENEFITS	41,964	27,485	15,405	15,123	13,637	34.5%
65700 SUPPLIES/OFFICE	500	450	441	939	694	10.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	133	627	
	378,176	259,375	148,977	149,440	132,200	31.4%
<b>100C5 CULTURAL COMMISSION</b>						
65800 SUPPLIES/OTHER	-	-	-	-	32,802	
	-	-	-	-	32,802	
<b>100C9 CREDIT DEPARTMENT</b>						
66100 TRANSFER OUT / CREDIT DEPT	-	350,000	255,552	112,932	154,748	
	-	350,000	255,552	112,932	154,748	
<b>100E1 EDUCATION</b>						
60200 SALARIES	-	34,273	65,433	74,868	69,148	
60500 FRINGE BENEFITS	-	3,519	6,819	8,075	7,848	
65700 SUPPLIES/OFFICE	-	832	380	250	-	
	-	38,624	72,632	83,193	76,995	
<b>100E2 EMERGENCY SHELTER</b>						
60200 SALARIES	-	-	-	140,128	130,205	
60500 FRINGE BENEFITS	-	-	-	17,018	15,894	
63680 FOOD COSTS	-	-	-	545	1,483	
64440 MILEAGE	-	-	-	417	672	
64870 RELOCATION ASSISTANCE	-	-	-	117	920	
65700 SUPPLIES/OFFICE	-	-	-	472	1,560	
65800 SUPPLIES/OTHER	-	-	-	1,253	2,380	
65900 TELEPHONE	-	-	-	1,407	1,495	
66800 UTILITIES	-	-	-	13,451	13,131	
	-	-	-	174,807	167,740	
<b>100F1 FISH AND GAME</b>						
60200 SALARIES	437,840	184,213	162,853	205,589	181,623	57.9%
60500 FRINGE BENEFITS	54,730	22,205	19,279	24,707	22,189	59.4%
63680 FOOD COSTS	1,300	1,250	2,244	424	1,293	3.8%
65700 SUPPLIES/OFFICE	1,000	1,500	1,858	4,649	251	-50.0%
65800 SUPPLIES/OTHER	3,000	2,900	1,268	575	728	3.3%
65900 TELEPHONE	800	350	-	-	-	56.3%
66200 TRAVEL/OFF-RESERVATION	-	7,800	1,290	239	471	
67000 VEHICLE OPERATING COSTS	120,000	185,000	60,973	36,093	35,029	-54.2%
	618,670	405,218	249,765	272,276	241,584	34.5%
<b>100F3 COPS GRANT GENERAL FUND</b>						
60200 SALARIES	-	313,148	-	-	-	
60500 FRINGE BENEFITS	-	35,964	-	-	-	
	-	349,112	-	-	-	
<b>100G1 OPERATING/GENERAL</b>						
61580 BAD DEBT - CASINO	-	-	-	2,658	60,270	
61800 BURIAL ASSISTANCE	225,000	225,000	221,179	213,391	190,202	0.0%
62100 CONSTRUCTION	15,000	9,000	32,732	85,333	33,545	40.0%
63120 CROW NATIVE DAY	100,000	152,476	145,063	97,928	152,066	-52.5%
63450 ELECTIONS	35,000	58,000	22,199	56,710	40,095	-65.7%
63550 C.O./EQUIPMENT (over \$5000 only)	15,000	117,450	34,082	26,899	47,677	-683.0%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	7,500	11,560	140,107	
63630 FESTIVITIES	45,000	97,423	132,187	67,230	33,127	-116.5%
63650 FSA & BIA LOAN PAYMENTS	266,301	266,301	266,301	266,301	266,301	0.0%
63820 HOUSING AUTHORITY COMMITTEE	7,200	7,200	5,900	7,900	10,300	0.0%
63923 IRRIGATION - BIA FEES	33,000	60,000	52,641	12,491	34,166	-81.8%
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	244,802	-	-	-	-	100.0%
64090 LBH COLLEGE SUBSIDY	505,198	1,000,000	1,000,000	86,184	-	-97.9%
64190 LAND LEASE/TRIBAL	20,000	6,394	-	-	-	68.0%
62500 LBH TOURISM PROJECT	-	-	-	59,885	-	
64245 BARRETT PAYMENT	-	-	-	1,012,500	-	
64400 MAINTENANCE & REPAIR	35,000	45,000	39,316	18,707	7,806	-28.6%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2008 - REVISED SEPTEMBER 19, 2007

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
64820 PRYOR ENRICHMENT COMMITTEE	187,200	112,000	-	-	-	40.2%
65400 SOLID WASTE DISPOSAL	283,654	283,654	254,827	209,767	237,667	0.0%
66167 TRANSFER OUT - TRIBAL MONITORS	-	366,085	32,610	-	-	
66183 TRANSFER OUT - COMMUNITY PROJECTS	-	-	-	-	-	
66800 UTILITIES	70,000	66,500	78,752	52,902	38,565	5.0%
	2,087,355	2,872,483	2,325,288	2,288,346	1,291,893	-37.6%
<b>100G2 GAMING COMMISSION</b>						
60200 SALARIES	111,280	113,913	104,571	95,764	85,555	-2.4%
60500 FRINGE BENEFITS	13,910	13,433	11,706	10,769	9,500	3.4%
61500 AUDIT - CASINO	-	-	-	13,892	54,446	
61570 BACKGROUND INVESTIGATION	5,000	3,500	6,233	-	-	30.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,500	2,262	-	-	
62500 CONTRACTED SERVICES	-	-	-	-	5,960	
64210 LEGAL SETTLEMENTS	-	-	10,000	-	-	
65700 SUPPLIES/OFFICE	1,000	1,000	874	609	350	0.0%
65800 SUPPLIES/OTHER	1,000	-	329	478	79	
66200 TRAVEL/OFF-RESERVATION	-	9,203	1,885	-	1,700	
66800 UTILITIES	-	-	-	-	167	
	132,190	142,549	137,859	121,511	157,758	-7.8%
<b>100G9 OIL &amp; GAS DEVELOPMENT</b>						
60200 SALARIES	383,011	206,208	-	-	-	46.2%
60500 FRINGE BENEFITS	47,876	25,055	-	-	-	47.7%
	430,888	231,263	-	-	-	46.3%
<b>100H1 HEALTH ADMINISTRATION</b>						
60200 SALARIES	100,880	187,833	210,813	187,022	145,776	-86.2%
60500 FRINGE BENEFITS	12,610	24,418	25,894	23,463	18,195	-93.6%
62500 CONTRACTED SERVICES	-	-	14,261	-	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	2,463	-	
64400 MAINTENANCE & REPAIR	-	-	-	-	1,068	
64440 MILEAGE	-	-	276	154	102	
64650 PREVENTION ACTIVITIES	2,000	1,500	3,971	6,976	335	25.0%
64652 HEALTHY SCHOOLS INITIATIVE	-	-	-	-	878	
65700 SUPPLIES/OFFICE	1,000	1,000	2,199	751	178	0.0%
65800 SUPPLIES/OTHER	1,000	1,200	2,609	4,701	5,988	-20.0%
66200 TRAVEL/OFF-RESERVATION	-	4,500	3,410	6,664	3,312	
66800 UTILITIES	-	-	-	-	202	
	117,490	220,451	263,433	232,195	176,034	-87.6%
<b>100H2 HEALTH CABINET</b>						
65700 SUPPLIES/OFFICE	-	401	64	-	-	
65800 SUPPLIES/OTHER	-	1,000	379	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	507	-	-	
	-	1,401	950	-	-	
<b>100H3 HEALTH-IHS SUPPORT SERV UNIT</b>						
60200 SALARIES	143,146	132,757	120,375	134,836	105,724	7.3%
60500 FRINGE BENEFITS	17,893	16,092	14,526	16,816	13,224	10.1%
	161,039	148,849	134,901	151,653	118,948	7.6%
<b>100H4 FITNESS CENTER</b>						
60200 SALARIES	-	62,629	98,037	97,225	104,368	
60500 FRINGE BENEFITS	-	7,610	11,954	12,061	12,652	
64400 MAINTENANCE & REPAIR	-	-	-	-	150	
65700 SUPPLIES/OFFICE	-	119	691	-	145	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	315	
66800 UTILITIES	-	1,069	787	1,167	947	
	-	71,428	111,469	110,453	118,577	
<b>100H5 INKIND CONTRIBUTIONS</b>						
66100 TRANSFER OUT	1,450,000	1,385,000	1,212,164	1,341,135	965,434	4.5%
	1,450,000	1,385,000	1,212,164	1,341,135	965,434	4.5%
<b>100H7 HOMEOWNERS SERVICES</b>						
60200 SALARIES	-	-	-	1,120	-	
60500 FRINGE BENEFITS	-	-	-	141	-	
63460 EMERGENCY ASSISTANCE	-	-	-	3,000	-	
68870 HIP EMERGENCY REPAIR CATEGORY	-	50,000	50,137	18,426	-	
	-	50,000	50,137	22,687	-	
<b>100H9 HEALTH DEPT PASS THRU MINI GRANTS</b>						
	-	-	4,940	3,500	-	
	-	-	4,940	3,500	-	

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
<b>100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL</b>						
60200 SALARIES	409,739	442,160	212,032	229,751	258,195	-7.9%
60500 FRINGE BENEFITS	51,217	45,074	21,379	22,451	24,771	12.0%
62000 COMPUTER SERVICES/SUPP&MAINT	3,000	-	3,094	-	-	100.0%
62100 CONSTRUCTION	-	159,448	-	-	-	
62500 CONTRACTED SERVICES	-	-	-	20,581	-	
62580 CONTRACTED SERV//ATTORNEY	155,000	130,000	147,406	108,766	130,637	16.1%
63391 GRANTS TO SCHOOLS	-	-	-	-	10,000	
63550 C.O./EQUIPMENT (over \$5000 only)	-	18,808	-	-	-	
64400 MAINTENANCE & REPAIR	-	-	-	1,205	-	
64440 MILEAGE	-	-	811	1,674	1,241	
64474 MOVING EXPENSES	-	3,691	12,786	-	-	
64600 POSTAGE	700	500	133	140	92	28.6%
65700 SUPPLIES/OFFICE	6,000	4,800	5,323	6,356	5,032	20.0%
65800 SUPPLIES/OTHER	10,000	12,000	3,709	2,449	3,062	-20.0%
65900 TELEPHONE	5,000	7,500	2,258	1,564	1,518	-50.0%
66000 TRAINING	-	-	780	925	794	
66200 TRAVEL/OFF-RESERVATION	18,000	31,000	8,899	7,774	21,956	-72.2%
66800 UTILITIES	1,000	600	-	-	-	40.0%
	<u>659,657</u>	<u>855,581</u>	<u>418,610</u>	<u>403,636</u>	<u>457,298</u>	<u>-29.7%</u>
<b>100I2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL</b>						
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	130,000	169,000	119,188	113,800	-	-30.0%
	<u>130,000</u>	<u>169,000</u>	<u>119,188</u>	<u>113,800</u>	<u>-</u>	<u>-30.0%</u>
<b>100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION</b>						
60200 SALARIES	156,548	56,498	53,492	22,408	-	63.9%
60500 FRINGE BENEFITS	19,569	6,383	6,292	2,577	-	67.4%
61170 ADVERTISING	-	500	-	-	-	
64440 MILEAGE	3,000	-	-	-	-	100.0%
65700 SUPPLIES/OFFICE	3,000	-	-	-	-	100.0%
62580 CONTRACTED SERV//ATTORNEY	80,000	74,490	67,084	52,687	-	
	<u>262,117</u>	<u>137,871</u>	<u>126,867</u>	<u>77,671</u>	<u>-</u>	<u>47.4%</u>
<b>100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES</b>						
60200 SALARIES	187,200	-	-	-	-	100.0%
60500 FRINGE BENEFITS	23,400	-	-	-	-	100.0%
62500 CONTRACTED SERV//ATTORNEY	19,800	19,800	23,100	16,835	-	0.0%
65700 SUPPLIES/OFFICE	2,500	-	-	-	-	100.0%
	<u>232,900</u>	<u>19,800</u>	<u>23,100</u>	<u>16,835</u>	<u>-</u>	<u>91.5%</u>
<b>100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL</b>						
62580 CONTRACTED SERV//ATTORNEY	-	380,000	462,574	323,173	319,556	
	<u>-</u>	<u>380,000</u>	<u>462,574</u>	<u>323,173</u>	<u>319,556</u>	
<b>100L6 EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL</b>						
62580 CONTRACTED SERV//ATTORNEY	-	1,459,507	-	-	-	
	<u>-</u>	<u>1,459,507</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>100L9 LODGE GRASS SUPPORT SERVICES</b>						
60200 SALARIES	187,200	120,035	-	-	-	35.9%
60500 FRINGE BENEFITS	23,400	14,585	-	-	-	37.7%
	<u>210,600</u>	<u>134,620</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>36.1%</u>
<b>100N1 NATURAL RESOURCES</b>						
60200 SALARIES	184,080	181,326	290,976	176,665	185,255	1.5%
60500 FRINGE BENEFITS	23,010	20,950	34,078	20,722	22,845	9.0%
62500 CONTRACTED SERVICES	36,000	136,000	-	-	-	-277.8%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	2,558	
63680 FOOD COSTS	2,500	1,000	-	-	-	60.0%
64440 MILEAGE	3,000	2,000	126	406	2,980	33.3%
65700 SUPPLIES/OFFICE	2,000	600	1,472	2,100	1,781	70.0%
65800 SUPPLIES/OTHER	10,000	15,000	1,345	-	-	-50.0%
65900 TELEPHONE	-	-	445	705	1,205	
66000 TRAINING	-	-	-	1,122	425	
66200 TRAVEL/OFF-RESERVATION	-	-	4,179	3,624	3,888	
67000 VEHICLE OPERATING COSTS	5,000	5,500	84,912	15,854	18,604	-10.0%
	<u>265,590</u>	<u>362,376</u>	<u>417,533</u>	<u>221,199</u>	<u>239,540</u>	<u>-36.4%</u>
<b>100P1 PARKS AND RECREATIONS</b>						
60200 SALARIES	113,360	88,600	70,061	73,811	51,432	21.8%
60500 FRINGE BENEFITS	14,170	10,567	8,288	8,950	6,394	25.4%
62500 CONTRACED SERVICES	-	-	-	-	2,281	
64440 MILEAGE	-	-	58	-	120	

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	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
65700 SUPPLIES/OFFICE	300	200	98	-	-	33.3%
65800 SUPPLIES/OTHER	900	850	422	186	4,576	5.6%
67000 VEHICLE OPERATING COSTS	-	-	536	1,218	1,575	
	128,730	100,217	79,463	84,163	66,378	22.1%
<b>100P3 POLICE</b>						
60200 SALARIES	330,760	386,135	395,994	347,768	346,276	-16.7%
60500 FRINGE BENEFITS	41,345	44,177	42,835	38,460	37,776	-6.9%
	372,105	430,312	438,829	386,228	384,051	-15.6%
<b>100P9 PRYOR SUPPORT SERVICES</b>						
60200 SALARIES	347,360	181,304	-	-	-	47.8%
60500 FRINGE BENEFITS	43,420	22,028	-	-	-	49.3%
	390,780	203,332	-	-	-	48.0%
<b>100S2 SOCIAL SERVICE</b>						
60200 SALARIES	184,787	158,199	103,679	74,668	83,093	14.4%
60500 FRINGE BENEFITS	23,098	17,422	11,590	8,707	10,248	24.6%
62000 COMPUTER SERVICES/SUPP&MAINT	-	4,404	3,592	-	-	
63230 DAY CARE SERVICES/SUPPORT SERVICES	-	500	18,294	40,785	2,856	
63460 EMERGENCY ASSISTANCE	-	-	-	-	500	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	2,397	
64400 MAINTENANCE & REPAIR	-	-	-	-	830	
64440 MILEAGE	800	700	978	151	1,258	12.5%
65700 SUPPLIES/OFFICE	800	700	1,629	2,940	2,270	12.5%
65800 SUPPLIES/OTHER	2,000	3,000	4,375	1,554	3,742	-50.0%
65900 TELEPHONE	1,800	1,500	412	-	-	16.7%
66200 TRAVEL/OFF-RESERVATION	-	5,000	11,404	2,169	4,308	
66800 UTILITIES	-	-	-	-	669	
67000 VEHICLE OPERATING COSTS	800	600	2,019	2,411	1,395	25.0%
	214,086	192,025	157,972	133,385	113,565	10.3%
<b>100S3 SOLID WASTE</b>						
65340 SEPTIC TANK PUMPING	10,000	8,000	7,180	5,873	7,889	20.0%
	10,000	8,000	7,180	5,873	7,889	20.0%
<b>100S7 7 HEALS HEALING CENTER</b>						
60200 SALARIES	131,040	119,300	72,685	245,231	130,095	9.0%
60500 FRINGE BENEFITS	16,380	14,495	8,868	30,565	16,326	11.5%
62500 CONTRACTED SERVICES	-	-	729	-	1,000	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	3,615	
63680 FOOD COSTS	-	-	15	-	14,216	
64400 MAINTENANCE	-	-	499	-	2,472	
64440 MILEAGE	-	-	-	-	590	
65700 SUPPLIES/OFFICE	-	-	216	-	134	
65800 SUPPLIES/OTHER	-	600	198	-	5,817	
65900 TELEPHONE	-	-	-	-	1,051	
66800 UTILITIES	-	-	1,311	-	789	
67000 VEHICLE OPERATING COSTS	-	-	34	-	4,278	
	147,420	134,395	84,556	275,796	180,383	8.8%
<b>100T3 TERO</b>						
60200 SALARIES	85,280	77,959	76,931	96,936	101,092	8.6%
60500 FRINGE BENEFITS	10,660	8,910	8,584	11,040	11,773	16.4%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	5,546	-	-	
64440 MILEAGE	1,000	1,000	1,013	1,987	3,009	0.0%
65700 SUPPLIES/OFFICE	750	750	1,694	633	503	0.0%
65800 SUPPLIES/OTHER	1,000	1,500	1,635	3,759	828	-50.0%
65925 TERO COMMISSION	-	-	-	-	1,040	
66000 TRAINING	-	-	-	1,500	-	
66200 TRAVEL/OFF-RESERVATION	-	5,000	420	3,877	1,227	
	98,690	95,120	95,824	119,731	119,470	3.6%
<b>100T6 TRIBAL LEASES</b>						
60200 SALARIES	202,800	193,110	174,448	161,577	122,409	4.8%
60500 FRINGE BENEFITS	25,350	22,733	20,631	19,505	14,328	10.3%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	28,675	-	
64100 LAND RESOURCE COMMITTEE	-	-	1,200	7,100	8,300	
64190 LAND LEASE/TRIBAL	-	-	-	1,200	-	
64440 MILEAGE	-	-	-	129	172	
64850 REAL ESTATE TAXES	58,000	60,455	59,472	54,859	62,761	-4.2%
65700 SUPPLIES/OFFICE	800	800	2,519	440	232	0.0%
65800 SUPPLIES/OTHER	400	400	665	-	-	0.0%
66200 TRAVEL/OFF-RESERVATION	-	1,500	64	704	503	



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	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
66800 UTILITIES	1,500	1,500	1,560	1,300	-	0.0%
67000 VEHICLE OPERATING COSTS	-	-	-	161	83	
	288,850	280,498	260,557	275,651	208,788	2.9%
<b>100W1 WATER DEPARTMENT</b>						
60200 SALARIES	66,560	81,737	71,174	77,117	84,165	-22.8%
60500 FRINGE BENEFITS	8,320	10,562	8,470	9,602	7,918	-26.9%
62500 CONTRACTED SERVICES	-	172,880	-	-	-	
64440 MILEAGE	-	-	-	-	463	
65800 SUPPLIES/OTHER	200	200	-	560	-	0.0%
66200 TRAVEL/OFF-RESERVATION	-	800	-	-	-	
67083 WATER COMPACT TEAM	-	-	-	4,499	-	
	75,080	266,179	79,644	91,778	92,546	-254.5%
<b>100W2 WESTMORELAND AERIAL PHOTO PROJECT</b>						
62100 CONSTRUCTION	-	-	-	5,040	-	
62500 CONTRACTED SERVICES	-	-	100,000	-	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	29,325	-	
65800 SUPPLIES/OTHER	-	-	974	5,154	-	
	-	-	100,974	39,519	-	
<b>100W9 WYOLA SUPPORT SERVICES</b>						
60200 SALARIES	138,840	69,930	-	-	-	49.6%
60500 FRINGE BENEFITS	17,355	8,496	-	-	-	51.0%
	156,195	78,426	-	-	-	49.8%
<b>150A ADMINISTRATIVE SUPPORT</b>						
60200 SALARIES	780,146	707,613	551,384	443,078	486,454	9.3%
60500 FRINGE BENEFITS	97,518	73,905	57,290	45,948	51,005	24.2%
63460 EMERGENCY ASSISTANCE	-	-	-	-	5,735	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	1,087	9,662	
63620 FEES	-	-	-	-	1,045	
64470 MISCELLANEOUS	-	-	-	320	814	
64510 NURSING HOME SUBIDY	250,000	300,000	383,000	200,000	300,000	-20.0%
65700 SUPPLIES/OFFICE	2,500	2,000	-	1,008	519	20.0%
65800 SUPPLIES/OTHER	-	-	-	4,993	170	
69020 107TH ADVISORY COMMITTEE	280,800	255,000	179,300	142,300	146,400	9.2%
	1,410,964	1,338,518	1,170,974	838,735	1,001,804	5.1%
<b>150B BARN DEPARTMENT</b>						
60200 SALARIES	-	-	-	161,825	125,914	
60500 FRINGE BENEFITS	-	-	-	19,637	15,766	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	4,839	
64400 MAINTENANCE & REPAIR	-	-	-	3,273	2,572	
65700 SUPPLIES/OFFICE	-	-	-	49	10	
65800 SUPPLIES/OTHER	-	-	-	1,696	73	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	73	
67000 VEHICLE OPERATING COSTS	-	-	-	7,455	8,221	
	-	-	-	193,935	157,467	
<b>150C CONSTITUTIONAL REFORM/LEGISLATIVE</b>						
60200 SALARIES	980,595	980,595	797,903	753,321	555,154	0.0%
60500 FRINGE BENEFITS	75,016	127,405	82,508	79,489	63,624	-69.8%
61170 ADVERTISING	5,000	5,000	6,624	620	-	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	10,000	15,350	2,155	-	-	-53.5%
62500 CONTRACTED SERVICES	135,000	240,000	104,078	76,850	71,036	-77.8%
63550 C.O./EQUIPMENT (over \$5000 only)	20,000	62,200	13,058	9,573	1,375	-211.0%
63680 FOOD COSTS	24,000	12,000	10,112	8,135	881	50.0%
64400 MAINTENANCE & REPAIR	10,000	1,000	764	425	2,488	90.0%
64440 MILEAGE	1,000	70	148	56	-	93.0%
65700 SUPPLIES/OFFICE	9,889	6,450	6,079	8,618	3,756	34.8%
65800 SUPPLIES/OTHER	16,000	14,000	12,400	12,816	4,505	12.5%
65900 TELEPHONE	5,000	5,000	5,337	4,565	4,564	0.0%
66000 TRAINING	-	-	-	2,630	1,060	
66200 TRAVEL/OFF-RESERVATION	40,000	26,930	16,162	9,969	9,434	32.7%
66800 UTILITIES	4,500	4,000	4,175	3,350	3,090	11.1%
	1,336,000	1,500,000	1,061,503	970,415	720,966	-12.3%
<b>150H EDUCATION</b>						
60200 SALARIES	45,760	35,794	32,911	43,454	48,724	21.8%
60500 FRINGE BENEFITS	5,720	4,025	3,927	5,055	5,990	29.6%
62500 CONTRACTED SERVICES	-	-	-	2,810	2,400	
62701 COMMUNITY OUTREACH	2,000	2,132	2,330	-	-	-6.6%
63370 EDUCATION GRANTS	10,000	16,000	-	-	-	-60.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2008 - REVISED SEPTEMBER 19, 2007

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
63390 EDUCATION GRANTS	155,000	158,631	100,945	86,150	109,900	-2.3%
63910 INCENTIVE/GRADUATE	40,000	48,632	34,905	48,950	64,067	-21.6%
64440 MILEAGE	1,500	1,700	841	1,103	2,588	-13.3%
64470 MISCELLANEOUS	-	-	-	-	1,235	
65620 STUDENT ACTIVITIES	10,000	25,980	19,645	8,625	17,292	-159.8%
65650 STUDENT INCENTIVES- CONTINUING ED	10,000	18,049	12,750	10,087	17,565	-80.5%
65651 STUDENT INCENTIVES-JR/SR HIGH	60,000	42,130	56,958	30,448	40,579	29.8%
65700 SUPPLIES/OFFICE	-	-	-	3,686	1,775	
65800 SUPPLIES/OTHER	800	1,036	437	11,176	14,379	-29.5%
66200 TRAVEL/OFF-RESERVATION	-	15,370	11,769	5,007	14,212	
	340,780	369,479	277,418	256,552	340,706	-8.4%
<b>150I SENIORS BENEFIT 67 &amp; OLDER</b>						
65310 SENIORS BENEFITS	1,326,000	1,175,000	756,700	531,300	528,600	11.4%
	1,326,000	1,175,000	756,700	531,300	528,600	11.4%
<b>150K ENROLLMENT</b>						
60200 SALARIES	153,920	140,462	122,898	106,409	76,578	8.7%
60500 FRINGE BENEFITS	19,240	16,017	13,850	12,553	9,224	16.8%
63500 ENROLLMENT COMMITTEE	-	-	-	3,800	7,800	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	2,499	
63680 FOOD COSTS	252	200	-	-	-	20.6%
64440 MILEAGE	1,800	1,000	1,438	592	415	44.4%
64700 PRINTING	2,200	2,200	1,957	1,516	4,732	0.0%
65700 SUPPLIES/OFFICE	1,500	2,100	2,055	3,172	767	-40.0%
66000 TRAINING	-	-	-	2,504	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	2,868	2,661	
	178,912	161,979	142,198	133,413	104,676	9.5%
<b>150M PUBLIC SAFETY</b>						
60200 SALARIES	65,520	70,766	59,790	183,539	199,609	-8.0%
60500 FRINGE BENEFITS	8,190	8,454	6,962	22,279	24,513	-3.2%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	1,290	
63680 FOOD COSTS	-	-	-	239	-	
64400 MAINTENANCE & REPAIR	1,500	200	404	1,323	-	86.7%
64440 MILEAGE	500	250	421	901	1,252	50.0%
64885 MT D.E.S. INKIND MATCH	-	-	-	-	35,439	
65700 SUPPLIES/OFFICE	300	500	613	422	542	-66.7%
65800 SUPPLIES/OTHER	1,500	4,767	6,013	-	1,196	-217.8%
65900 TELEPHONE	-	-	1,224	-	-	
66200 TRAVEL/OFF-RESERVATION	-	3,200	2,195	2,833	4,863	
66700 UNIFORMS	-	-	-	1,024	1,903	
66800 UTILITIES	-	-	-	-	1,560	
67000 VEHICLE OPERATING COSTS	5,000	6,424	3,293	-	40	-28.5%
	82,510	94,561	80,914	212,559	272,206	-14.6%
<b>150O MULTI-PURPOSE BLDG</b>						
60200 SALARIES	180,960	161,971	150,156	172,636	160,382	10.5%
60500 FRINGE BENEFITS	22,620	19,075	17,774	20,987	19,800	15.7%
62100 CONSTRUCTION	-	-	-	19,722	-	
63550 C.O./EQUIPMENT (over \$5000 only)	5,000	-	8,705	-	161	100.0%
63800 GSA RENTAL	-	-	-	-	172	
64400 MAINTENANCE & REPAIR	5,000	8,000	4,886	1,050	4,933	-60.0%
64440 MILEAGE	-	-	69	-	98	
65700 SUPPLIES/OFFICE	300	300	253	525	391	0.0%
65800 SUPPLIES/OTHER	10,000	13,500	15,823	13,414	16,248	-35.0%
65900 TELEPHONE	2,000	2,000	2,171	1,968	2,036	0.0%
66800 UTILITIES	25,000	25,000	16,017	25,317	24,099	0.0%
67000 VEHICLE OPERATING COSTS	-	100	-	-	-	
	250,880	229,946	215,854	255,618	228,319	8.3%
<b>150Q ECONOMIC DEVELOPMENT DEPT</b>						
60200 SALARIES	160,160	101,772	82,626	133,368	142,636	36.5%
60500 FRINGE BENEFITS	20,020	11,849	8,696	15,279	16,553	40.8%
61170 ADVERTISING	-	-	95	644	-	
62500 CONTRACTED SERVICES	-	-	-	1,908	-	
63680 FOOD COSTS	-	-	-	648	960	
64400 MAINTENANCE & REPAIR	-	-	-	231	-	
64440 MILEAGE	-	-	943	1,021	1,425	
65700 SUPPLIES/OFFICE	500	350	509	551	422	30.0%
65800 SUPPLIES/OTHER	500	400	582	2,178	-	20.0%
65900 TELEPHONE	-	-	-	-	31	
66000 TRAINING	-	-	580	1,057	1,475	
66200 TRAVEL/OFF-RESERVATION	-	5,000	8,371	3,127	2,091	

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	181,180	119,371	102,402	160,013	165,593	34.1%
<b>150R TRIBAL ASSISTANCE PROGRAM</b>						
61730 BOND PAYMENT/1997	669,655	671,795	670,995	672,055	669,275	-0.3%
64240 LOAN PMT/1st INTERSTATE	988,670	988,670	1,443,037	1,285,272	1,170,700	0.0%
	1,658,325	1,660,465	2,114,032	1,957,327	1,839,975	-0.1%
<b>150SE 107TH SUMMER YOUTH</b>						
60200 SALARIES	260,325	400,524	367,916	275,743	100,834	-53.9%
60500 FRINGE BENEFITS	32,541	33,283	44,999	34,174	12,654	-2.3%
63910 INCENTIVE/GRADUATE	-	20,000	19,286	11,600	-	#DIV/0!
64440 MILEAGE	-	-	1,826	612	-	
65700 SUPPLIES/OFFICE	-	-	-	738	-	
65800 SUPPLIES/OTHER	5,000	8,443	6,890	7,722	-	-68.9%
67000 VEHICLE OPERATING COSTS	5,000	5,030	2,234	-	-	-0.6%
	302,866	467,280	443,151	330,589	113,488	-54.3%
<b>150T TOURISM</b>						
60200 SALARIES	-	45,880	52,000	44,712	51,863	
60500 FRINGE BENEFITS	-	5,250	5,886	5,312	6,489	
65800 SUPPLIES/OTHER	-	-	-	-	629	
	-	51,130	57,886	50,024	58,981	
<b>200A IDC/ADMINISTRATION</b>						
60200 SALARIES	314,226	327,837	332,993	262,845	207,184	-4.3%
60500 FRINGE BENEFITS	39,278	34,552	33,363	27,011	20,632	12.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	1,696	-	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	2,000	-	-	5,359	
65700 SUPPLIES/OFFICE	10,000	9,700	10,352	4,434	-	3.0%
	363,504	374,089	378,405	294,290	233,176	-2.9%
<b>200B IDC/COMMUNITY RELATIONS</b>						
60200 SALARIES	41,600	44,480	44,660	25,947	32,335	-6.9%
60500 FRINGE BENEFITS	5,200	5,012	5,119	2,887	3,762	3.6%
64440 MILEAGE	-	-	-	76	146	
65700 SUPPLIES/OFFICE	250	100	346	760	50	60.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	1,769	
	47,050	49,592	50,125	29,670	38,062	-5.4%
<b>200C IDC/CONTRACTS</b>						
60200 SALARIES	228,800	237,197	233,211	167,666	156,632	-3.7%
60500 FRINGE BENEFITS	28,600	26,886	25,742	18,455	17,980	6.0%
61170 ADVERTISING	3,000	3,000	2,834	4,019	835	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	2,500	1,700	-	-	-	32.0%
62500 CONTRACTED SERVICES	-	17,390	43,017	69,021	71,784	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	15,053	-	
64440 MILEAGE	300	200	1,536	2,509	3,177	33.3%
65700 SUPPLIES/OFFICE	2,300	2,300	2,176	1,872	2,869	0.0%
65800 SUPPLIES/OTHER	1,500	4,440	921	1,100	4,269	-196.0%
66200 TRAVEL/OFF-RESERVATION	-	3,886	2,891	1,724	2,954	
	267,000	296,998	312,328	281,420	260,501	-11.2%
<b>200D IDC/PERSONNEL OFFICE</b>						
60200 SALARIES	231,920	224,711	165,336	129,668	130,803	3.1%
60500 FRINGE BENEFITS	28,990	24,870	18,352	14,964	15,704	14.2%
61170 ADVERTISING	3,200	2,600	3,705	2,455	2,649	18.8%
65700 SUPPLIES/OFFICE	1,500	1,200	2,034	1,272	1,718	20.0%
65800 SUPPLIES/OTHER	800	3,695	3,017	1,108	5,812	-361.9%
66200 TRAVEL/OFF-RESERVATION	-	2,198	1,518	-	390	
	266,410	259,274	193,961	149,466	157,077	2.7%
<b>200E IDC/FINANCE</b>						
60200 SALARIES	326,560	366,264	388,204	393,373	316,885	-12.2%
60500 FRINGE BENEFITS	40,820	41,796	44,167	45,287	38,205	-2.4%
62500 CONTRACTED SERVICES	-	2,764	-	-	-	
64440 MILEAGE	2,200	2,000	1,990	1,931	894	9.1%
64700 PRINTING	8,000	8,000	7,806	5,882	11,712	0.0%
65700 SUPPLIES/OFFICE	7,000	8,500	7,327	5,813	8,691	-21.4%
65800 SUPPLIES/OTHER	6,000	6,000	11,405	4,449	2,455	0.0%
66000 TRAINING	-	-	3,016	2,016	9,717	
66200 TRAVEL/OFF-RESERVATION	-	3,500	18,774	6,407	5,056	

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2008 - REVISED SEPTEMBER 19, 2007

	Budget FY08	Projected FY07	Actual FY 06	Actual FY 05	Actual FY 04	FY 08 vs FY 07
	390,580	438,824	482,688	465,158	393,615	-12.4%
<b>200F IDC/PROCUREMENT OFFICE</b>						
60200 SALARIES	112,008	111,224	122,563	128,221	144,735	0.7%
60500 FRINGE BENEFITS	14,001	14,663	14,930	15,572	17,632	-4.7%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	2,802	-	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	7,587	14,036	
64400 MAINTENANCE & REPAIR	-	-	-	793	-	
64440 MILEAGE	800	1,000	960	2,440	4,405	-25.0%
64700 PRINTING	-	-	-	2,189	8,585	
65700 SUPPLIES/OFFICE	10,000	10,000	683	6,633	2,482	0.0%
65800 SUPPLIES/OTHER	5,000	12,000	3,531	1,389	300	-140.0%
66200 TRAVEL/OFF-RESERVATION	-	-	86	-	-	
67000 VEHICLE OPERATING COSTS	-	-	142	270	1,810	
	141,809	148,887	145,697	165,094	193,984	-5.0%
<b>200G IDC/FACILITIES MANAGEMENT</b>						
60200 SALARIES	461,240	487,585	500,962	452,037	437,904	-5.7%
60500 FRINGE BENEFITS	57,655	58,210	60,534	55,088	54,366	-1.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	2,100	4,900	4,548	
63800 GSA RENTAL	5,000	-	-	-	-	
64400 MAINTENANCE & REPAIR	18,000	18,000	33,763	16,715	19,817	0.0%
64440 MILEAGE	1,500	3,000	1,233	999	-	-100.0%
65700 SUPPLIES/OFFICE	900	800	858	1,533	2,641	11.1%
65800 SUPPLIES/OTHER	30,000	28,000	34,440	24,833	22,837	6.7%
66200 TRAVEL/OFF-RESERVATION	-	-	240	-	-	
67000 VEHICLE OPERATING COSTS	1,000	1,100	4,884	4,016	3,491	-10.0%
	575,295	596,695	639,013	560,121	545,604	-3.7%
<b>200H IDC/RECORDS RETENTION</b>						
60200 SALARIES	58,240	72,778	96,728	119,602	121,817	-25.0%
60500 FRINGE BENEFITS	7,280	9,674	11,501	14,474	15,041	-32.9%
62000 COMPUTER SERVICES/SUPP&MAINT	3,500	-	4,995	-	-	100.0%
65700 SUPPLIES/OFFICE	900	900	795	781	937	0.0%
65800 SUPPLIES/OTHER	-	200	52	231	731	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	
	69,920	83,552	114,070	135,089	138,527	-19.5%
<b>200I IDC/OPERATING EXPENSES</b>						
61500 AUDIT	100,000	115,000	103,286	89,250	209,170	-15.0%
62000 COMPUTER SERVICES/SUPP&MAINT	75,000	85,000	143,045	97,265	67,290	-13.3%
62520 CONTRACTED SERVICES/CPA	575,000	575,000	541,066	520,019	532,661	0.0%
63475 EMPLOYEE CERTIFICATIONS/TESTING	12,000	12,000	20,156	13,477	-	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	14,000	-	-	-	
63620 FEES - BANK FEES	18,000	18,000	17,110	17,136	-	0.0%
63900 INSURANCE	258,100	227,000	173,422	229,392	160,392	12.0%
64470 MISCELLANEOUS	-	-	-	(11,759)	13,758	
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	33,818	0.0%
65900 TELEPHONE	175,000	171,000	165,999	154,600	134,866	2.3%
66800 UTILITIES	75,000	75,000	68,167	64,989	56,734	0.0%
67000 VEHICLE OPERATING COSTS	-	-	-	-	20,035	
	1,308,100	1,312,000	1,252,251	1,194,369	1,228,724	-0.3%
<b>200J IDC/SECURITY</b>						
60200 SALARIES	123,240	118,456	112,940	100,076	105,241	3.9%
60500 FRINGE BENEFITS	15,405	14,181	13,636	12,176	12,887	7.9%
64440 MILEAGE	500	400	53	-	-	20.0%
65800 SUPPLIES/OTHER	800	1,100	-	-	-	-37.5%
66700 UNIFORMS	600	1,830	1,087	535	-	-205.0%
	140,545	135,967	127,716	112,786	118,128	3.3%
<b>200M IDC/MAILROOM</b>						
60200 SALARIES	80,080	69,280	51,811	65,088	61,128	13.5%
60500 FRINGE BENEFITS	10,010	8,126	6,014	7,720	7,371	18.8%
64400 MAINTENANCE & REPAIR	-	-	-	347	3,606	
64600 POSTAGE	25,000	25,000	21,957	25,456	20,250	0.0%
65700 SUPPLIES/OFFICE	900	800	844	591	946	11.1%
65800 SUPPLIES/OTHER	1,200	1,000	1,703	1,250	1,893	16.7%
	117,190	104,206	82,329	100,453	95,194	11.1%
<b>TOTAL ALL FUNDS</b>	<b>22,438,259</b>	<b>26,586,189</b>	<b>22,304,625</b>	<b>20,503,320</b>	<b>18,381,106</b>	<b>-18.5%</b>