

OCTOBER 2008 CROW TRIBAL LEGISLATURE

BILL NO. CLB08-05

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 2009.”

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 2009 commencing in October 1, 2008 and ending September 30, 2009 from the following sources of Tribal revenue:

1. General Fund of the Crow Tribe	\$20,668,249
2. 107 th Judgment Fund	\$ 4,690,000
3. Indirect Cost Fund	<u>\$ 1,500,000</u>
TOTAL	\$26,863,249

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 2009 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2009 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. Additional Funding for Legislative Branch. From additional non-budgeted revenues that are received by the Crow Tribe during the 2009 fiscal year, whether or not the expenditure of such revenues requires an amended budget to be approved by the Legislature under applicable Tribal law, an additional **\$250,000** shall be allocated to the 2009 fiscal year budget for the Legislative Branch, subject to carry forward in the succeeding fiscal year until fully expended.

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 2009" was duly approved by the Crow Tribal Legislature with a vote of 17 in favor, 0 opposed, and 0 abstained, and that a quorum was present on this 8th day of October, 2008.


Speaker of the House
Crow Tribal Legislature

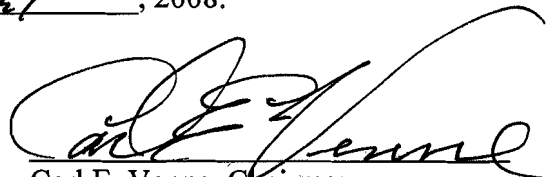
ATTEST:


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 2009" 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 9 day of Sept, 2008.


Carl E. Venne, Chairman
Crow Tribal Executive Branch



FY 2009 Budget

Bill or Resolution Number CLB08-05 Introduced by Executive Date of Vote Oct. 8, 2008

<u>Representative:</u>	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
L. Plain Bull, Sr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
C. Goes Ahead	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
O. Costa	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
V. Crooked Arm	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
M. Not Afraid	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
P. Alden, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
B. House	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
E. Fighter, Sr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
C.J. Stewart	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
L. Hogan, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
S. Fitzpatrick, Jr.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
O. Half, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
R. Old Crow, Sr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
W. Plainfeather	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
D. Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
J.D. Stone, Sr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
B. Shane <i>Secretary of the House</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
M. Covers Up, Sr. <i>Speaker of the House</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Totals:	<u>17</u>	<u>0</u>	<u>0</u>

Result of Vote:

Passed

Not Passed

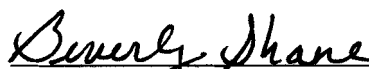
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Veto-Override



Senator Manuel Covers Up, Sr.
Speaker of the House

Date



Senator Beverly M. Shane
Secretary of the House

Date

CROW TRIBE REVENUE BUDGET

GENERAL FUND

FY 09

COAL SEVERANCE TAX	8,255,459
COAL GROSS PROCEEDS	2,596,966
OIL & GAS BONUSES	2,720,000
WESTMORELAND TAX CREDIT	1,500,000
CONOCO	1,000,000
MT GAS TAX	950,000
TABACCO TAX	1,066,028
TERO	200,000
LEASE REVENUE	132,100
UTILITY/PROPERTY TAX	240,000
AML FUNDS	600,000
MISC	1,407,696
(INTEREST, AAEC REIMB, BULLS, FINES, ETC)	
	<u>20,668,249</u>

107TH FUND

SETTLEMENT PROCEEDS	4,690,000
MULTI-PURPOSE RENTAL	5,000
	<u>4,695,000</u>

INDIRECT COST

GENERAL FUND PORTION	
107TH PORTION	
FEDERAL PORTION	1,500,000
	<u>1,500,000</u>

TOTAL REVENUES**26,863,249**

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
100A1 ELECTED ADMINISTRATION						
60200 SALARIES	1,486,998	1,042,129	2,001,884	2,036,893	1,895,504	29.9%
60500 FRINGE BENEFITS	174,722	124,021	234,901	239,515	225,353	29.0%
61170 ADVERTISING	-	-	135	3,756	-	
61560 BEREAVEMENT FEEDS	-	5,000	10,706	4,166	5,123	
62000 COMPUTER SERVICES/SUPP&MAINT	3,000	3,377	4,904	1,696	-	-12.6%
62500 CONTRACTED SERVICES	75,000	75,000	74,401	53,265	142,081	0.0%
63330 DONATIONS	25,000	44,000	44,685	12,141	-	-76.0%
63345 DUES	5,000	5,000	5,000	5,200	-	0.0%
63460 EMERGENCY ASSISTANCE	60,000	60,000	88,124	63,314	45,421	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	14,000	7,945	7,288	
63620 FEES	900	900	1,552	7,629	5,142	0.0%
63680 FOOD COSTS	25,000	25,000	40,614	17,413	5,459	0.0%
64440 MILEAGE	10,000	10,556	10,017	8,359	6,025	-5.6%
64470 MISCELLANEOUS	-	-	-	-	10,195	
65700 SUPPLIES/OFFICE	7,925	8,889	10,380	10,352	6,899	-12.2%
65800 SUPPLIES/OTHER	30,000	55,000	81,856	17,938	23,027	-83.3%
65830 SANITATION SERVICES	-	-	1,660	6,610	22,180	
66200 TRAVEL/OFF-RESERVATION	300,000	310,000	257,529	343,871	86,747	-3.3%
67000 VEHICLE OPERATING COSTS	70,000	77,093	75,868	60,024	22,478	-10.1%
	2,273,546	1,845,964	2,958,215	2,900,087	2,508,922	18.8%
100B2 BUFFALO PASTURE						
60200 SALARIES	406,784	371,820	306,738	233,735	211,559	8.6%
60500 FRINGE BENEFITS	47,797	42,899	36,485	27,762	25,603	10.2%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	1,347	-	-	
62500 CONTRACTED SERVICES	5,000	5,000	10,615	13,145	4,361	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	12,000	12,000	5,000	-	35,995	0.0%
63680 FOOD COSTS	8,000	8,000	14,010	9,992	7,908	0.0%
64475 BUFFALO HERD THINNING COSTS	-	-	1,973	9,414	30,996	
65700 SUPPLIES/OFFICE	1,500	1,500	1,732	1,403	3,182	0.0%
65800 SUPPLIES/OTHER	4,500	4,500	3,953	6,513	8,479	0.0%
65900 TELEPHONE	600	600	673	676	671	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	810	630	239	
66800 UTILITIES	1,300	1,300	2,069	1,560	1,560	0.0%
67000 VEHICLE OPERATING COSTS	22,000	22,000	51,710	43,876	41,652	0.0%
	509,481	469,619	437,115	348,708	372,205	7.8%
100B3 BEAUTIFICATION PROJECT						
60200 SALARIES	491,975	228,756	62,680	55,708	92,535	53.5%
60500 FRINGE BENEFITS	57,807	26,812	7,418	6,582	11,001	53.6%
64440 MILEAGE	5,000	1,200	765	366	-	76.0%
65800 SUPPLIES/OTHER	-	-	-	815	-	
	554,782	256,768	70,863	63,470	103,536	53.7%
100C2 COURTS						
60200 SALARIES	372,912	235,704	217,876	181,515	125,017	36.8%
60500 FRINGE BENEFITS	43,817	25,716	23,294	19,984	13,252	41.3%
61170 ADVERTISING	-	220	1,342	506	-	
61450 APPEALS COURT	4,500	-	7,244	36,820	32,444	
62000 COMPUTER SERVICES/SUPP&MAINT	4,500	16,000	5,174	1,550	-	-255.6%
62100 CONSTRUCTION	41,000	-	-	78,184	-	
62500 CONTRACTED SERVICES	22,000	18,500	12,929	25,386	77,773	15.9%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	5,075	5,178	-	
63680 FOOD COSTS	-	400	2,078	-	-	
64000 JURY COSTS	-	-	2,083	362	-	
64060 LAB FEES	-	-	1,320	-	-	
64400 MAINTENANCE & REPAIR	8,000	-	1,695	20,929	6,645	
64440 MILEAGE	500	500	1,269	941	2,104	0.0%
64600 POSTAGE	-	500	8,905	5,829	2,651	
64470 MISCELLANEOUS	-	-	-	-	-	
64662 DENTENTION FEES	-	-	3,570	-	5,960	
65550 SPECIAL JUDGES	-	49,153	57,880	52,612	2,015	
65700 SUPPLIES/OFFICE	-	2,000	4,040	5,450	683	
65800 SUPPLIES/OTHER	11,920	11,000	30,024	38,255	2,090	7.7%
65900 TELEPHONE	4,000	4,000	3,829	2,678	544	0.0%
66200 TRAVEL/OFF-RESERVATION	10,000	4,000	6,436	19,541	6,399	60.0%
66800 UTILITIES	5,700	6,200	4,701	4,824	4,429	-8.8%
67000 VEHICLE OPERATING COSTS	-	-	-	20	9,960	
	528,849	373,893	400,764	500,564	291,964	29.3%
100C3 CROW FAIR						
62750 CROW FAIR ADMINISTRATION	16,000	16,000	19,227	42,160	9,348	0.0%
62900 CROW FAIR POW WOW	53,750	53,750	51,000	54,275	50,030	0.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
63000 CROW FAIR RODEO	53,750	53,750	51,000	88,799	62,769	0.0%
63100 CROW FAIR RACING	53,750	53,750	51,000	65,000	50,000	0.0%
62950 CROW FAIR PARADE	38,750	38,750	35,000	35,000	-	0.0%
64400 MAINTENANCE & REPAIR	15,000	15,000	9,238	40,020	9,292	0.0%
65830 SANITATION SERVICES	80,000	80,000	83,173	123,993	34,295	0.0%
67404 YOUTH RODEO	-	-	5,495	-	-	-
	311,000	311,000	305,134	449,247	215,734	0.0%
100C4 CULTURAL OFFICE						
60200 SALARIES	332,030	342,303	240,030	133,132	133,245	-3.1%
60500 FRINGE BENEFITS	39,013	39,721	28,326	15,405	15,123	-1.8%
65700 SUPPLIES/OFFICE	500	500	414	441	939	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	133	-
	371,543	382,524	268,770	148,977	149,440	-3.0%
100C9 CREDIT DEPARTMENT						
66100 TRANSFER OUT / CREDIT DEPT	200,000	200,000	363,628	255,552	112,932	0.0%
	200,000	200,000	363,628	255,552	112,932	-
100E1 EDUCATION						
60200 SALARIES	-	-	36,121	65,433	74,868	-
60500 FRINGE BENEFITS	-	-	3,743	6,819	8,075	-
65700 SUPPLIES/OFFICE	-	-	1,263	380	250	-
	-	-	41,127	72,632	83,193	-
100E2 EMERGENCY SHELTER						
60200 SALARIES	-	-	-	-	140,128	-
60500 FRINGE BENEFITS	-	-	-	-	17,018	-
63680 FOOD COSTS	-	-	-	-	545	-
64440 MILEAGE	-	-	-	-	417	-
64870 RELOCATION ASSISTANCE	-	-	-	-	117	-
65700 SUPPLIES/OFFICE	-	-	-	-	472	-
65800 SUPPLIES/OTHER	-	-	-	-	1,253	-
65900 TELEPHONE	-	-	-	-	1,407	-
66800 UTILITIES	-	-	-	-	13,451	-
	-	-	-	-	174,807	-
100F1 FISH AND GAME						
60200 SALARIES	404,718	444,819	193,319	162,853	205,589	-9.9%
60500 FRINGE BENEFITS	47,554	49,922	22,754	19,279	24,707	-5.0%
63680 FOOD COSTS	1,400	1,400	2,448	2,244	424	0.0%
65700 SUPPLIES/OFFICE	3,000	3,000	1,885	1,858	4,649	0.0%
65800 SUPPLIES/OTHER	5,000	5,000	5,884	1,268	575	0.0%
65900 TELEPHONE	550	550	474	-	-	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	5,707	1,290	239	-
67000 VEHICLE OPERATING COSTS	180,000	180,000	204,932	60,973	36,093	0.0%
	642,223	684,691	437,404	249,765	272,276	-6.6%
100F3 COPS GRANT GENERAL FUND						
60200 SALARIES	125,656	-	335,188	-	-	-
60500 FRINGE BENEFITS	14,765	-	35,728	-	-	-
	140,420	-	370,916	-	-	-
100G1 OPERATING/GENERAL						
61580 BAD DEBT - CASINO	-	-	-	-	2,658	-
61800 BURIAL ASSISTANCE	225,000	225,000	261,133	221,179	213,391	0.0%
62100 CONSTRUCTION	-	-	-	32,732	85,333	-
62500 LBH TOURISM PROJECT	-	-	-	-	59,885	-
63120 CROW NATIVE DAY	150,000	150,000	153,038	145,063	97,928	0.0%
63450 ELECTIONS	45,000	35,000	46,442	22,199	56,710	22.2%
63550 C.O./EQUIPMENT (over \$5000 only)	10,000	10,000	131,255	34,082	26,899	0.0%
63630 FESTIVITIES	45,000	45,000	104,386	132,187	67,230	0.0%
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	4,200	5,900	7,900	0.0%
63923 IRRIGATION - BIA FEES	33,000	33,000	15,182	52,641	12,491	0.0%
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	218,890	218,890	-	-	-	0.0%
64090 LBH COLLEGE SUBSIDY	531,110	531,110	1,000,000	1,000,000	86,184	0.0%
64190 LAND LEASE/TRIBAL	55,000	55,000	6,941	-	-	0.0%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	135,000	7,500	11,560	-
64245 BARRETT PAYMENT	-	-	-	-	1,012,500	-
64270 LOBBYIST	45,000	45,000	10,755	-	-	0.0%
64400 MAINTENANCE & REPAIR	40,000	40,000	58,323	39,316	18,707	0.0%
64820 PRYOR ENRICHMENT COMMITTEE	249,600	234,600	113,800	-	-	6.0%
65400 SOLID WASTE DISPOSAL	283,654	283,654	245,049	254,827	209,767	0.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
66167 TRANSFER OUT - TRIBAL MONITORS	200,000	100,000	383,344	32,610	-	50.0%
66800 UTILITIES	65,000	65,000	65,106	78,752	52,902	0.0%
67083 WATER COMPACT	-	25,000	160,690	-	4,499	-
	2,469,755	2,369,755	3,160,944	2,325,288	2,292,846	4.0%
100G2 GAMING COMMISSION						
60200 SALARIES	85,190	113,216	113,787	104,571	95,764	-32.9%
60500 FRINGE BENEFITS	10,010	12,942	13,417	11,706	10,769	-29.3%
61500 AUDIT - CASINO	-	-	-	-	13,892	-
61570 BACKGROUND INVESTIGATION	5,000	1,500	3,080	6,233	-	70.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	1,293	2,262	-	-
62500 CONTRACTED SERVICES	-	-	-	-	-	-
64210 LEGAL SETTLEMENTS	-	-	-	10,000	-	-
64440 MILEAGE	200	200	-	-	-	0.0%
65700 SUPPLIES/OFFICE	1,200	800	187	874	609	33.3%
65800 SUPPLIES/OTHER	-	-	-	329	478	-
66200 TRAVEL/OFF-RESERVATION	3,200	2,800	11,021	1,885	-	12.5%
66800 UTILITIES	-	-	-	-	-	-
	104,800	131,458	142,786	137,859	121,511	-25.4%
100G9 OIL & GAS DEVELOPMENT						
60200 SALARIES	369,812	376,243	215,585	-	-	-1.7%
60500 FRINGE BENEFITS	43,453	42,303	25,688	-	-	2.6%
	413,264	418,546	241,273	-	-	-1.3%
100H1 HEALTH ADMINISTRATION						
60200 SALARIES	43,660	55,000	173,581	210,813	187,022	-26.0%
60500 FRINGE BENEFITS	5,130	6,515	20,948	25,894	23,463	-27.0%
62500 CONTRACTED SERVICES	-	-	-	14,261	-	-
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	2,463	-
64440 MILEAGE	250	230	-	276	154	8.0%
64650 PREVENTION ACTIVITIES	-	-	657	3,971	6,976	-
65700 SUPPLIES/OFFICE	-	-	1,180	2,199	751	-
65800 SUPPLIES/OTHER	700	700	1,386	2,609	4,701	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	4,112	3,410	6,664	-
	49,740	62,445	201,864	263,433	232,195	-25.5%
100H2 HEALTH CABINET						
65700 SUPPLIES/OFFICE	-	-	-	64	-	-
65800 SUPPLIES/OTHER	-	-	-	379	-	-
66200 TRAVEL/OFF-RESERVATION	-	-	-	507	-	-
	-	-	-	950	-	-
100H3 HEALTH-IHS SUPPORT SERV UNIT						
60200 SALARIES	90,515	106,059	125,542	120,375	134,836	-17.2%
60500 FRINGE BENEFITS	10,635	12,443	15,201	14,526	16,816	-17.0%
	101,150	118,501	140,744	134,901	151,653	-17.2%
100H4 FITNESS CENTER						
60200 SALARIES	-	-	62,629	98,037	97,225	-
60500 FRINGE BENEFITS	-	-	7,609	11,954	12,061	-
64400 MAINTENANCE & REPAIR	-	-	-	-	-	-
65700 SUPPLIES/OFFICE	-	-	221	691	-	-
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	-
66800 UTILITIES	-	-	1,383	787	1,167	-
	-	-	71,843	111,469	110,453	-
100H5 INKIND CONTRIBUTIONS						
66100 TRANSFER OUT	1,375,000	1,250,000	1,049,362	1,212,164	1,341,135	9.1%
	1,375,000	1,250,000	1,049,362	1,212,164	1,341,135	9.1%
100H7 HOMEOWNERS SERVICES						
60200 SALARIES	-	-	-	-	1,120	-
60500 FRINGE BENEFITS	-	-	-	-	141	-
63460 EMERGENCY ASSISTANCE	-	-	-	-	3,000	-
68870 HIP EMERGENCY REPAIR CATEGORY	50,000	60,000	69,785	50,137	18,426	-
	50,000	60,000	69,785	50,137	22,687	-
100H9 HEALTH DEPT PASS THRU MINI GRANTS						
	-	-	-	4,940	3,500	-
	-	-	-	4,940	3,500	-
100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL						
60200 SALARIES	285,622	300,157	438,944	212,032	229,751	-5.1%
60500 FRINGE BENEFITS	33,561	31,436	41,309	21,379	22,451	6.3%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
62000 COMPUTER SERVICES/SUPP&MAINT	2,500	2,500	7,394	3,094	-	0.0%
62100 CONSTRUCTION	-	-	159,449	-	-	-
62500 CONTRACTED SERVICES	9,200	9,200	-	-	20,581	0.0%
62580 CONTRACTED SERV/ATTORNEY	478,800	277,000	133,116	147,406	108,766	42.1%
63391 GRANTS TO SCHOOLS	-	-	-	-	-	-
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	14,000	-	-	-
64400 MAINTENANCE & REPAIR	-	-	-	-	1,205	-
64440 MILEAGE	-	-	70	811	1,674	-
64474 MOVING EXPENSES	655	655	9,514	12,786	-	0.0%
64600 POSTAGE	-	-	88	133	140	-
65700 SUPPLIES/OFFICE	4,500	4,500	6,486	5,323	6,356	0.0%
65800 SUPPLIES/OTHER	8,500	8,500	14,232	3,709	2,449	0.0%
65900 TELEPHONE	10,500	10,500	9,682	2,258	1,564	0.0%
66000 TRAINING	-	-	-	780	925	-
66200 TRAVEL/OFF-RESERVATION	40,000	40,000	35,363	8,899	7,774	0.0%
66800 UTILITIES	1,500	1,500	537	-	-	0.0%
	875,338	685,948	870,185	418,610	403,636	21.6%
10012 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL						
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	130,000	130,000	156,868	119,188	113,800	0.0%
	130,000	130,000	156,868	119,188	113,800	0.0%
10013 EXECUTIVE BRANCH LEGAL/PROSECUTION						
60200 SALARIES	233,294	139,699	56,498	53,492	22,408	40.1%
60500 FRINGE BENEFITS	27,412	15,632	6,383	6,292	2,577	43.0%
61170 ADVERTISING	-	-	500	-	-	-
62000 COMPUTER SERVICES/SUPP&MAINT	1,500	4,000	-	-	-	-166.7%
62580 CONTRACTED SERV/ATTORNEY	1,200	1,200	86,427	67,084	52,687	0.0%
64440 MILEAGE	600	600	-	-	-	0.0%
64474 MOVING EXPENSES	-	1,629	-	-	-	-
65700 SUPPLIES/OFFICE	2,400	2,400	167	-	-	0.0%
65800 SUPPLIES/OTHER	2,000	2,000	200	-	-	0.0%
65900 TELEPHONE	500	500	-	-	-	0.0%
66200 TRAVEL/OFF-RESERVATION	2,500	2,500	734	-	-	0.0%
	271,406	170,160	150,909	126,867	77,671	37.3%
10014 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES						
60200 SALARIES	95,839	94,320	-	-	-	1.6%
60500 FRINGE BENEFITS	11,261	9,623	-	-	-	14.5%
62500 CONTRACTED SERV/ATTORNEY	19,800	19,800	19,800	23,100	16,835	0.0%
65700 SUPPLIES/OFFICE	1,200	-	-	-	-	100.0%
	128,100	123,743	19,800	23,100	16,835	3.4%
10015 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	-	41,984	323,316	462,574	323,173	-
	-	41,984	323,316	462,574	323,173	-
10016 EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	-	-	1,548,951	-	-	-
	-	-	1,548,951	-	-	-
10019 LODGE GRASS SUPPORT SERVICES						
60200 SALARIES	233,209	227,286	114,382	-	-	2.5%
60500 FRINGE BENEFITS	27,402	26,887	13,897	-	-	1.9%
	260,611	254,173	128,279	-	-	2.5%
100N1 NATURAL RESOURCES						
60200 SALARIES	77,736	110,030	182,598	290,976	176,665	-41.5%
60500 FRINGE BENEFITS	9,134	12,346	20,820	34,078	20,722	-35.2%
62500 CONTRACTED SERVICES	-	38,790	98,091	-	-	-
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	26,799	-	-	-
63680 FOOD COSTS	-	1,880	1,764	-	-	-
64440 MILEAGE	1,200	6,200	4,471	126	406	-416.7%
65700 SUPPLIES/OFFICE	300	241	762	1,472	2,100	19.7%
65800 SUPPLIES/OTHER	1,000	5,000	12,017	1,345	-	-400.0%
65900 TELEPHONE	-	-	78	445	705	-
66000 TRAINING	-	-	-	-	1,122	-
66200 TRAVEL/OFF-RESERVATION	-	-	243	4,179	3,624	-
67000 VEHICLE OPERATING COSTS	1,200	6,232	5,354	84,912	15,854	-419.3%
	90,570	180,719	352,998	417,533	221,199	-99.5%
100P1 PARKS AND RECREATIONS						
60200 SALARIES	122,461	119,420	88,281	70,061	73,811	2.5%
60500 FRINGE BENEFITS	14,389	14,006	10,528	8,288	8,950	2.7%
62500 CONTRACED SERVICES	-	-	-	-	-	-

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
64440 MILEAGE	-	-	-	58	-	
65700 SUPPLIES/OFFICE	125	125	79	98	-	0.0%
65800 SUPPLIES/OTHER	700	700	944	422	186	0.0%
67000 VEHICLE OPERATING COSTS	-	-	-	536	1,218	
	137,675	134,251	99,832	79,463	84,163	2.5%
100P3 POLICE						
60200 SALARIES	282,193	322,465	407,770	395,994	347,768	-14.3%
60500 FRINGE BENEFITS	33,158	36,591	45,408	42,835	38,460	-10.4%
	315,351	359,056	453,178	438,829	386,228	-13.9%
100P9 PRYOR SUPPORT SERVICES						
60200 SALARIES	285,388	321,838	176,861	-	-	-12.8%
60500 FRINGE BENEFITS	33,533	37,732	21,532	-	-	-12.5%
	318,921	359,570	198,393	-	-	-12.7%
100S2 SOCIAL SERVICE						
60200 SALARIES	199,133	204,362	156,558	103,679	74,668	-2.6%
60500 FRINGE BENEFITS	23,398	22,319	16,571	11,590	8,707	4.6%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	4,404	3,592	-	
63230 DAY CARE SERVICES/SUPPORT SERVICES	-	-	308	18,294	40,785	
64440 MILEAGE	1,600	1,600	571	978	151	0.0%
65700 SUPPLIES/OFFICE	900	950	1,328	1,629	2,940	-5.6%
65800 SUPPLIES/OTHER	1,600	1,600	3,818	4,375	1,554	0.0%
65900 TELEPHONE	1,200	1,200	1,861	412	-	0.0%
66200 TRAVEL/OFF-RESERVATION	2,500	2,554	4,345	11,404	2,169	
67000 VEHICLE OPERATING COSTS	300	300	1,056	2,019	2,411	0.0%
	230,631	234,885	190,818	157,972	133,385	-1.8%
100S3 SOLID WASTE						
65340 SEPTIC TANK PUMPING	9,000	9,000	10,643	7,180	5,873	0.0%
	9,000	9,000	10,643	7,180	5,873	0.0%
100S7 7 HEALS HEALING CENTER						
60200 SALARIES	101,164	136,778	114,591	72,685	245,231	-35.2%
60500 FRINGE BENEFITS	11,887	16,145	13,923	8,868	30,565	-35.8%
62500 CONTRACTED SERVICES	-	-	-	729	-	
63680 FOOD COSTS	-	-	-	15	-	
64400 MAINTENANCE	-	-	-	499	-	
65700 SUPPLIES/OFFICE	-	-	-	216	-	
65800 SUPPLIES/OTHER	-	-	329	198	-	
66800 UTILITIES	-	-	55	1,311	-	
67000 VEHICLE OPERATING COSTS	-	-	11	34	-	
	113,050	152,923	128,908	84,556	275,796	-35.3%
100T3 TERO						
60200 SALARIES	146,953	114,308	77,767	76,931	96,936	22.2%
60500 FRINGE BENEFITS	17,267	13,111	8,563	8,584	11,040	24.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	160	5,546	-	
63680 FOOD COSTS	500	400	-	-	-	
64440 MILEAGE	1,000	200	530	1,013	1,987	80.0%
65700 SUPPLIES/OFFICE	1,200	1,200	1,158	1,694	633	0.0%
65800 SUPPLIES/OTHER	1,400	1,400	660	1,635	3,759	0.0%
66000 TRAINING	-	-	-	-	1,500	
66200 TRAVEL/OFF-RESERVATION	3,000	2,300	4,486	420	3,877	
	171,320	132,919	93,324	95,824	119,731	22.4%
100T6 TRIBAL LEASES						
60200 SALARIES	181,030	162,136	193,024	174,448	161,577	10.4%
60500 FRINGE BENEFITS	21,271	18,523	22,659	20,631	19,505	12.9%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	28,675	
64100 LAND RESOURCE COMMITTEE	-	-	-	1,200	7,100	
64190 LAND LEASE/TRIBAL	-	-	-	-	1,200	
64440 MILEAGE	-	-	-	-	129	
64850 REAL ESTATE TAXES	60,000	59,532	60,455	59,472	54,859	0.8%
65700 SUPPLIES/OFFICE	500	500	2,081	2,519	440	0.0%
65800 SUPPLIES/OTHER	-	-	-	665	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	64	704	
66800 UTILITIES	1,500	1,500	1,560	1,560	1,300	0.0%
67000 VEHICLE OPERATING COSTS	-	-	-	-	161	
	264,301	242,191	279,779	260,557	275,651	8.4%
100W1 WATER DEPARTMENT						
60200 SALARIES	163,992	123,945	78,148	71,174	77,117	24.4%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
60500 FRINGE BENEFITS	19,269	14,371	9,344	8,470	9,602	25.4%
61170 ADVERTISING	-	113	-	-	-	
64400 MAINTENANCE	5,200	5,200	-	-	-	
65700 SUPPLIES/OFFICE	200	150	-	-	-	
65800 SUPPLIES/OTHER	300	50	2,696	-	560	83.3%
66200 TRAVEL/OFF-RESERVATION	1,000	500	820	-	-	
67000 VEHICLE OPERATING COSTS	1,200	-	54	-	-	
	191,161	144,329	91,061	79,644	87,279	24.5%
100W2 WESTMORELAND AERIAL PHOTO PROJECT						
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	
100W9 WYOLA SUPPORT SERVICES						
60200 SALARIES	130,980	122,957	64,896	-	-	6.1%
60500 FRINGE BENEFITS	15,390	14,568	7,885	-	-	5.3%
	146,370	137,525	72,782	-	-	6.0%
GENERAL FUND TOTAL	13,749,359	12,428,540	15,902,558	12,103,012	11,124,926	9.6%
150A ADMINISTRATIVE SUPPORT						
60200 SALARIES	794,550	821,308	712,264	551,384	443,078	-3.4%
60500 FRINGE BENEFITS	93,360	85,590	68,580	57,290	45,948	8.3%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	1,087	
64470 MISCELLANEOUS	-	-	-	-	320	
64510 NURSING HOME SUBIDY	250,000	250,000	300,000	383,000	200,000	0.0%
65700 SUPPLIES/OFFICE	2,500	2,500	2,064	-	1,008	0.0%
65800 SUPPLIES/OTHER	-	-	-	-	4,993	
69020 107TH ADVISORY COMMITTEE	280,800	280,800	265,800	179,300	142,300	0.0%
	1,421,209	1,440,198	1,348,708	1,170,974	838,735	-1.3%
150B BARN DEPARTMENT						
60200 SALARIES	-	-	-	-	161,825	
60500 FRINGE BENEFITS	-	-	-	-	19,637	
64400 MAINTENANCE & REPAIR	-	-	-	-	3,273	
65700 SUPPLIES/OFFICE	-	-	-	-	49	
65800 SUPPLIES/OTHER	-	-	-	-	1,696	
67000 VEHICLE OPERATING COSTS	-	-	-	-	7,455	
	-	-	-	-	193,935	
150C CONSTITUTIONAL REFORM/LEGISLATIVE						
60200 SALARIES	1,045,712	1,097,652	975,084	797,903	753,321	-5.0%
60500 FRINGE BENEFITS	79,997	87,009	21,794	82,508	79,489	-8.8%
61170 ADVERTISING	3,200	3,200	2,934	6,624	620	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	13,207	13,207	15,350	2,155	-	0.0%
62500 CONTRACTED SERVICES	150,000	105,000	161,111	104,078	76,850	30.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	18,500	-	13,058	9,573	
63680 FOOD COSTS	15,000	15,000	21,858	10,112	8,135	0.0%
64400 MAINTENANCE & REPAIR	2,000	2,000	279	764	425	0.0%
64440 MILEAGE	1,000	1,000	772	148	56	0.0%
65500 INAUGURATION CEREMONIES	-	6,779	-	-	-	
65700 SUPPLIES/OFFICE	6,384	5,500	9,496	6,079	8,618	13.8%
65800 SUPPLIES/OTHER	24,000	24,000	31,400	12,400	12,816	0.0%
65900 TELEPHONE	5,000	5,000	4,707	5,337	4,565	0.0%
66000 TRAINING	-	-	-	-	2,630	
66200 TRAVEL/OFF-RESERVATION	100,000	(52,294)	28,090	16,162	9,969	152.3%
66800 UTILITIES	4,500	4,447	4,236	4,175	3,350	1.2%
	1,450,000	1,336,000	1,277,110	1,061,503	970,415	7.9%
150H EDUCATION						
60200 SALARIES	51,114	50,304	35,794	32,911	43,454	1.6%
60500 FRINGE BENEFITS	6,006	5,656	3,967	3,927	5,055	5.8%
62500 CONTRACTED SERVICES	-	-	2,917	-	2,810	
62701 COMMUNITY OUTREACH	15,000	10,260	180	2,330	-	31.6%
63330 DONATIONS	-	6,000	-	-	-	
63370 EDUCATION GRANTS	20,000	16,500	16,210	-	-	17.5%
63390 EDUCATION GRANTS	495,000	164,000	158,931	100,945	86,150	66.9%
63910 INCENTIVE/GRADUATE	100,000	65,000	48,632	34,905	48,950	35.0%
64440 MILEAGE	1,200	900	857	841	1,103	25.0%
65620 STUDENT ACTIVITIES	100,000	60,000	25,480	19,645	8,625	40.0%
65650 STUDENT INCENTIVES- CONTINUING ED	50,000	20,000	18,049	12,750	10,087	60.0%
65651 STUDENT INCENTIVES-JR/SR HIGH	150,000	65,000	41,376	56,958	30,448	56.7%
65700 SUPPLIES/OFFICE	1,180	900	664	-	3,686	

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
65800 SUPPLIES/OTHER	1,500	1,800	618	437	11,176	-20.0%
66200 TRAVEL/OFF-RESERVATION	9,000	9,000	24,518	11,769	5,007	
	1,000,000	475,320	378,193	277,418	256,552	52.5%
150I SENIORS BENEFIT 67 & OLDER						
65310 SENIORS BENEFITS	2,019,600	1,326,000	1,172,500	756,700	531,300	34.3%
	2,019,600	1,326,000	1,172,500	756,700	531,300	34.3%
150K ENROLLMENT						
60200 SALARIES	167,186	167,234	140,194	122,898	106,409	0.0%
60500 FRINGE BENEFITS	19,644	18,965	15,474	13,850	12,553	3.5%
63500 ENROLLMENT COMMITTEE	-	-	-	-	3,800	
62000 COMPUTER SERVICES/SUPP&MAINT	1,200	1,200	3,893	-	-	
63680 FOOD COSTS	-	-	95	-	-	
64440 MILEAGE	1,200	1,200	866	1,438	592	0.0%
64700 PRINTING	2,700	2,700	1,389	1,957	1,516	0.0%
65700 SUPPLIES/OFFICE	2,200	2,200	2,936	2,055	3,172	0.0%
65700 SUPPLIES/OTHER	900	900	404	-	-	
66000 TRAINING	-	-	375	-	2,504	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	2,868	
	195,031	194,399	165,626	142,198	133,413	0.3%
150M PUBLIC SAFETY						
60200 SALARIES	23,427	27,745	71,665	59,790	183,539	-18.4%
60500 FRINGE BENEFITS	2,753	3,071	8,558	6,962	22,279	-11.6%
62000 COMPUTER SERVICES/SUPP&MAINT	1,071	1,071	-	-	-	
63680 FOOD COSTS	-	-	-	-	239	
64400 MAINTENANCE & REPAIR	1,500	1,500	-	404	1,323	0.0%
64440 MILEAGE	-	-	228	421	901	
65700 SUPPLIES/OFFICE	900	900	734	613	422	0.0%
65800 SUPPLIES/OTHER	1,200	1,200	4,692	6,013	-	0.0%
65900 TELEPHONE	-	-	-	1,224	-	
66200 TRAVEL/OFF-RESERVATION	800	800	3,148	2,195	2,833	0.0%
66700 UNIFORMS	-	-	-	-	1,024	
67000 VEHICLE OPERATING COSTS	5,000	5,000	9,781	3,293	-	0.0%
	36,651	41,287	98,807	80,914	212,559	-12.6%
150O MULTI-PURPOSE BLDG						
60200 SALARIES	255,571	244,705	164,519	150,156	172,636	4.3%
60500 FRINGE BENEFITS	30,030	28,290	19,267	17,774	20,987	5.8%
62100 CONSTRUCTION	-	-	-	-	19,722	
63550 C.O./EQUIPMENT (over \$5000 only)	5,000	5,000	-	8,705	-	0.0%
64400 MAINTENANCE & REPAIR	5,000	5,000	7,852	4,886	1,050	0.0%
64440 MILEAGE	700	700	63	69	-	
65700 SUPPLIES/OFFICE	450	450	180	253	525	0.0%
65800 SUPPLIES/OTHER	16,000	16,000	22,551	15,823	13,414	0.0%
65900 TELEPHONE	2,500	2,500	2,722	2,171	1,968	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	220	-	-	
66800 UTILITIES	30,000	30,000	26,995	16,017	25,317	0.0%
67000 VEHICLE OPERATING COSTS	-	-	41	-	-	
	345,251	332,644	244,410	215,854	255,618	3.7%
150Q ECONOMIC DEVELOPMENT DEPT						
60200 SALARIES	174,640	165,181	89,229	82,626	133,368	5.4%
60500 FRINGE BENEFITS	20,520	18,751	9,989	8,696	15,279	8.6%
61170 ADVERTISING	-	-	-	95	644	
62500 CONTRACTED SERVICES	-	-	-	-	1,908	
63680 FOOD COSTS	-	-	-	-	648	
64400 MAINTENANCE & REPAIR	-	-	-	-	231	
64440 MILEAGE	300	300	-	943	1,021	
65700 SUPPLIES/OFFICE	800	800	643	509	551	0.0%
65800 SUPPLIES/OTHER	-	-	304	582	2,178	
66000 TRAINING	-	-	-	580	1,057	
66200 TRAVEL/OFF-RESERVATION	-	-	4,982	8,371	3,127	
	196,261	185,032	105,147	102,402	160,013	5.7%
150R TRIBAL ASSISTANCE PROGRAM						
61730 BOND PAYMENT/1997	669,655	669,655	670,995	670,995	672,055	0.0%
69999 USDA LOAN / WATER PROJECT	128,142	-	-	-	-	
64240 LOAN PMT/1st INTERSTATE	988,670	988,670	988,670	1,443,037	1,285,272	0.0%
	1,786,467	1,658,325	1,659,665	2,114,032	1,957,327	7.2%
150SE 107TH SUMMER YOUTH						
60200 SALARIES	400,000	400,000	412,027	367,916	275,743	0.0%

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
60500 FRINGE BENEFITS	47,000	47,000	31,747	44,999	34,174	0.0%
63680 FOOD COSTS	-	-	1,052	-	-	
63910 INCENTIVE/GRADUATE	-	-	7,752	19,286	11,600	
64440 MILEAGE	-	-	129	1,826	612	
65700 SUPPLIES/OFFICE	-	-	-	-	738	
65800 SUPPLIES/OTHER	10,000	10,000	4,208	6,890	7,722	0.0%
67000 VEHICLE OPERATING COSTS	5,000	5,000	1,234	2,234	-	0.0%
	462,000	462,000	458,149	443,151	330,589	0.0%
150T TOURISM						
60200 SALARIES	-	-	32,148	52,000	44,712	
60500 FRINGE BENEFITS	-	-	3,582	5,886	5,312	
	-	-	35,730	57,886	50,024	
107TH FUND TOTAL	8,912,469	7,451,206	6,944,045	6,423,031	5,890,479	16.4%
200A IDC/ADMINISTRATION						
60200 SALARIES	331,327	369,756	329,876	332,993	262,845	-11.6%
60500 FRINGE BENEFITS	38,931	36,953	30,504	33,363	27,011	5.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	1,696	-	
65700 SUPPLIES/OFFICE	10,000	10,000	8,656	10,352	4,434	0.0%
	380,258	416,709	369,036	378,405	294,290	-9.6%
200B IDC/COMMUNITY RELATIONS						
60200 SALARIES	42,595	45,365	45,410	44,660	25,947	-6.5%
60500 FRINGE BENEFITS	5,005	4,894	4,845	5,119	2,887	2.2%
64440 MILEAGE	-	-	-	-	76	
65700 SUPPLIES/OFFICE	-	-	22	346	760	
	47,600	50,259	50,277	50,125	29,670	-5.6%
200C IDC/CONTRACTS						
60200 SALARIES	331,178	281,237	235,946	233,211	167,666	15.1%
60500 FRINGE BENEFITS	38,913	31,455	25,748	25,742	18,455	19.2%
61170 ADVERTISING	1,500	1,200	4,154	2,834	4,019	20.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	1,699	-	-	
62500 CONTRACTED SERVICES	10,000	5,243	17,689	43,017	69,021	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	15,053	
64440 MILEAGE	1,300	1,300	286	1,536	2,509	0.0%
65700 SUPPLIES/OFFICE	2,500	2,900	5,286	2,176	1,872	-16.0%
65800 SUPPLIES/OTHER	1,800	1,800	5,398	921	1,100	0.0%
66200 TRAVEL/OFF-RESERVATION	2,000	1,383	4,311	2,891	1,724	30.9%
	389,191	326,518	300,516	312,328	281,420	16.1%
200D IDC/PERSONNEL OFFICE						
60200 SALARIES	267,285	252,540	227,902	165,336	129,668	5.5%
60500 FRINGE BENEFITS	31,406	27,930	23,961	18,352	14,964	11.1%
61170 ADVERTISING	1,000	1,000	3,935	3,705	2,455	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	1,500	1,866	-	-	-	-24.4%
65700 SUPPLIES/OFFICE	2,000	2,000	2,622	2,034	1,272	0.0%
65800 SUPPLIES/OTHER	500	500	4,911	3,017	1,108	0.0%
66200 TRAVEL/OFF-RESERVATION	5,000	5,528	2,199	1,518	-	-10.6%
	308,691	291,363	265,529	193,961	149,466	5.6%
200E IDC/FINANCE						
60200 SALARIES	411,044	350,841	359,216	388,204	393,373	14.6%
60500 FRINGE BENEFITS	48,298	38,724	40,665	44,167	45,287	19.8%
62500 CONTRACTED SERVICES	-	-	2,764	-	-	
64440 MILEAGE	1,200	1,200	1,382	1,990	1,931	0.0%
64700 PRINTING	9,500	9,500	8,085	7,806	5,882	0.0%
65700 SUPPLIES/OFFICE	10,000	10,000	10,083	7,327	5,813	0.0%
65800 SUPPLIES/OTHER	7,500	7,500	7,007	11,405	4,449	0.0%
66000 TRAINING	-	-	-	3,016	2,016	
66200 TRAVEL/OFF-RESERVATION	-	-	1,570	18,774	6,407	
	487,541	417,765	430,771	482,688	465,158	14.3%
200F IDC/PROCUREMENT OFFICE						
60200 SALARIES	112,558	110,634	111,608	122,563	128,221	1.7%
60500 FRINGE BENEFITS	13,226	12,838	13,258	14,930	15,572	2.9%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	2,802	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	7,587	
64400 MAINTENANCE & REPAIR	-	-	-	-	793	
64440 MILEAGE	-	-	484	960	2,440	
64700 PRINTING	-	-	-	-	2,189	

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2009

	Budget FY09	Projected FY08	Actual FY07	Actual FY 06	Actual FY 05	FY 09 vs FY 08
65700 SUPPLIES/OFFICE	10,000	10,000	11,506	683	6,633	0.0%
65800 SUPPLIES/OTHER	-	-	-	3,531	1,389	
66200 TRAVEL/OFF-RESERVATION	-	-	-	86	-	
67000 VEHICLE OPERATING COSTS	-	-	-	142	270	
	135,783	133,472	136,856	145,697	165,094	1.7%
200G IDC/FACILITIES MANAGEMENT						
60200 SALARIES	541,491	508,994	484,969	500,962	452,037	6.0%
60500 FRINGE BENEFITS	63,625	59,618	57,893	60,534	55,088	6.3%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	2,100	4,900	
63800 GSA RENTAL	5,000	5,000	3,619	-	-	
64400 MAINTENANCE & REPAIR	35,000	35,000	30,609	33,763	16,715	0.0%
64440 MILEAGE	5,000	5,000	1,785	1,233	999	0.0%
65700 SUPPLIES/OFFICE	1,000	1,000	790	858	1,533	0.0%
65800 SUPPLIES/OTHER	25,000	25,000	32,649	34,440	24,833	0.0%
66200 TRAVEL/OFF-RESERVATION	1,204	1,204	-	240	-	0.0%
67000 VEHICLE OPERATING COSTS	4,500	4,500	2,376	4,884	4,016	0.0%
	681,821	645,315	614,691	639,013	560,121	5.4%
200H IDC/RECORDS RETENTION						
60200 SALARIES	59,633	58,580	61,205	96,728	119,602	1.8%
60500 FRINGE BENEFITS	7,007	6,711	7,145	11,501	14,474	4.2%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	4,995	-	
65700 SUPPLIES/OFFICE	500	500	548	795	781	0.0%
65800 SUPPLIES/OTHER	1,400	1,400	1,143	52	231	0.0%
	68,540	67,190	70,041	114,070	135,089	2.0%
200I IDC/OPERATING EXPENSES						
61500 AUDIT	125,000	125,000	116,916	103,286	89,250	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	90,000	80,000	85,491	143,045	97,265	11.1%
62520 CONTRACTED SERVICES/CPA	585,000	575,000	572,457	541,066	520,019	1.7%
63475 EMPLOYEE CERTIFICATIONS/TESTING	16,000	16,000	12,909	20,156	13,477	0.0%
63620 FEES - BANK FEES	16,000	16,000	15,870	17,110	17,136	0.0%
63900 INSURANCE	330,000	325,538	234,368	173,422	229,392	1.4%
64470 MISCELLANEOUS	-	-	-	-	(11,759)	
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	20,000	0.0%
65900 TELEPHONE	160,000	160,000	172,650	165,999	154,600	0.0%
66800 UTILITIES	85,000	82,000	58,083	68,167	64,989	3.5%
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	
	1,427,000	1,399,538	1,288,745	1,252,251	1,194,369	1.9%
200J IDC/SECURITY						
60200 SALARIES	104,891	108,904	117,359	112,940	100,076	-3.8%
60500 FRINGE BENEFITS	12,325	12,156	13,659	13,636	12,176	1.4%
64440 MILEAGE	-	-	335	53	-	
65800 SUPPLIES/OTHER	600	800	772	-	-	-33.3%
66700 UNIFORMS	1,500	1,490	1,831	1,087	535	0.7%
	119,315	123,350	133,956	127,716	112,786	-3.4%
200M IDC/MAILROOM						
60200 SALARIES	108,618	103,467	69,280	51,811	65,088	4.7%
60500 FRINGE BENEFITS	12,763	12,107	8,126	6,014	7,720	5.1%
64400 MAINTENANCE & REPAIR	-	-	-	-	347	
64600 POSTAGE	28,000	28,000	25,058	21,957	25,456	0.0%
65700 SUPPLIES/OFFICE	300	300	671	844	591	0.0%
65800 SUPPLIES/OTHER	6,000	1,500	1,949	1,703	1,250	75.0%
	155,680	145,373	105,083	82,329	100,453	6.6%
TOTAL INDIRECT COST FUND	4,201,421	4,016,853	3,765,501	3,778,583	3,487,915	4.4%
TOTAL ALL FUNDS	26,863,249	23,896,599	26,612,105	22,304,625	20,503,320	11.0%

CROW TRIBE OF INDIANS

Budget Narrative – General, 107th and Indirect Cost Funds

Total Budget \$26,863,249

Fiscal Year 2009

GENERAL FUND BUDGET - \$13,749,359

ELECTED ADMINISTRATION - \$2,273,546

This department is primarily utilized by the Tribal Officials. There are various line items/functions within this department. The largest amount is designated to hire employees at a total cost of \$1,486,998. Employees that are not working under specific programs or departments are posted here. The job duties and designations of these employees vary widely. Many of the staff are placed at various schools, churches, and city departments. Examples of job duties are custodians, aides, secretaries, etc. Additionally, some of the staff are placed within various programs to help them get trained for various positions within BIA, IHS and Federally-funded programs.

The next largest expense within this department is Travel. This is primarily for the Elected Officials, but is also utilized by various employees that do not have Travel designated to their particular departments. Officials are often required to travel to Washington D.C. and Helena, as well as, other locations to conduct the business of the Crow Tribe. Other expenses associated with this department are Bereavement Feeds, food for staff meetings/gatherings, Emergency Assistance at \$100 per household, consultants to the Tribal Officials and various Office expenses.

BUFFALO PASTURE - \$509,481

This department is set-up to monitor and maintain the Buffalo Pasture. The employees patrol the pasture, as well as, round up the herds to sell the Buffalo. The proceeds from the sale of the Buffalo are included in General Fund's revenues.

BEAUTIFICATION PROJECT - \$554,782

The purpose of this department is work on cleaning up various areas of the Crow Nation. The duties include picking up trash, mowing and pulling weeds, maintaining fences and buildings. Additionally, the staff works as caretakers of the Crone Ranch. This budget doubled for Fiscal Year 2009 due to the reallocation of employees that were posting to other departments, but actually work under this program.

COURTS - \$528,849

This department is responsible for operating the courts system of the Judicial Branch of the Crow Nation. BIA, also, funds a portion of the costs to operate the court system. The Judicial Branch is a separate branch of the Crow Tribal government. There is a separation of powers between the branches. The Judicial Branch has control over spending their own funds, including setting salaries, budget modifications and making purchases.

CROW FAIR - \$311,000

This department provides the funding for the Crow Fair, which occurs annually each August. The expenses are, basically, broken out equally at \$53,750/each for the Pow Wow, Racing, and Rodeo. The Parade receives \$38,750. The remaining funding is for porta potties, repairs and administration.

CULTURAL OFFICE - \$371,543

This department is set-up to maintain the cultural affairs and activities of the Crow Nation. Many of the employees work at the local churches.

CREDIT - \$200,000

The Crow Tribe has taken over the accounting responsibilities of the Crow Tribe Credit Department. The loan data is added to the Tribe's accounting system and is be monitored by the Finance Department. This department will still authorize and issue the loans, as well as, post the payments. Loans are issued based on the payments received from previous loans and this supplement from General fund less any operating costs to run the department.

FISH AND GAME - \$642,223

This department patrols the various fishing and gaming locations within the Crow Reservation. They are authorized to issue fines and licenses regarding fishing and gaming on the Reservation. Besides salary expense, the largest expenditure is for vehicle fuel and repairs for each of the patrol units.

COPS GRANT GENERAL FUND - \$140,420

This department provides funding for 4 police officers that were paid for through COPS Federal funding initially. We are required to match the Federal funds by continuing to employ these officers for 1 year after the Federal funds were exhausted.

OPERATING - \$2,469,755

This department is where General operating expenses of the Crow Tribe are coded that does not qualify to be expensed to specific departments. This department contains various line items. The largest expenses within this department include LBH College

Tobacco Fund for \$750,000, Pryor Enrichment Committee for \$249,600, Burial Assistance at \$225,000, FSA & BIA loan payments at \$266,301, Solid Waste at \$283,654, THPO assistance \$200,000 and Native Days at \$150,000.

GAMING COMMISSION - \$104,800

This department pays the salaries of the Gaming Commissioners and secretary. The Gaming Commissioners regulate the gaming of the Little Big Horn Casino.

OIL & GAS DEVELOPMENT - \$413,264

This department employs individuals who are working on the oil and gas contracts and development for the Crow Tribe of Indians.

HEALTH ADMINISTRATION - \$49,740

This department is set-up to supplement the various Health programs funded by both General and IHS funds. This consists of mostly supplying personnel.

HEALTH – IHS SUPPORT - \$101,150

This department is set-up to supplement and support the IHS service unit with staff.

IN-KIND CONTRIBUTIONS - \$1,375,000

This department is set-up to fund the required matches of various Federal programs. Some of the larger matches the Tribe makes are to Head Start, Boys & Girls Club, Tribal Elders, and Family Preservation. The newest match requirement is for a Veteran's program that will be starting fiscal year 2009 for greater than \$100,000.

HOMEOWNERS SERVICES - \$50,000

This department's purpose is to assist the elderly and low-income individuals that need small emergency home repairs. These funds will be utilized in situations where repairs are needed quickly rather than waiting for HIP approval such as, furnace replacement in the middle of winter.

EXECUTIVE BRANCH LEGAL SERVICES - \$875,338

This department funds the in-house legal department at Crow Agency. This includes several attorneys and non-attorney staff. There are various expenses for maintaining the office space and office expenses at Crow Agency. Additionally, some outside legal services will be paid from this budget.

EXECUTIVE BRANCH/EXECUTIVE COUNSEL - \$130,000

The department funds the attorney services of outside counsel regarding public relations between the Tribe and the State, compliance issues with Federal grants, Legislative proposals, and general organizational issues of the Tribe.

EXECUTIVE BRANCH LEGAL/PROSECUTION - \$271,406

This department funds the attorney services of legal counsel working on the prosecution of cases through the Crow Tribe's court system. It also includes the expenses of maintaining an office at Crow Agency.

EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES - \$128,100

This department funds the services of an outside counsel to provide public defender services to the defendants within the Crow Tribe's court system. It also funds an attorney providing services to Tribal Members.

LODGE GRASS SUPPORT SERVICES - \$260,611

This department is funding employees that work in the Lodge Grass area. They are providing services at local area organizations.

NATURAL RESOURCES - \$90,570

This department oversees the Natural Resources of the Crow Nation. This mainly includes the farming and ranching aspects of the Crow Tribe's lands.

PARKS & RECREATION - \$137,675

This department oversees the maintenance and services of the various Parks and Recreation within the Crow Nation.

POLICE - \$315,351

This department supplements the BIA Police department assisting with additional staff. The staff duties range from police to dispatchers to custodians.

PRYOR SUPPORT SERVICES - \$318,921

This department is funding employees that work in the Pryor area. They are providing services at local area organizations, including the Pryor sub-office.

SOCIAL SERVICE - \$230,631

This fund is set-up to supplement the various Federal and State programs held under the Crow Tribe that provide social services to the Crow Nation. There are 4 employees with an average pay rate of \$10.21/hr.

SOLID WASTE - \$9,000

This department pays for septic tank pumping for Crow Tribal Members. It is administered through our health department.

SEVEN HILLS HEALING CENTER - \$113,050

The purpose of this fund is to supplement IHS and continue the good work being done at Seven Hills. Seven Hills is a camp set-up to provide substance abuse treatment to the youth of the Crow Nation.

TERO - \$171,320

The purpose of this department is to provide staff and reimburse expenditures relating to monitoring the compliance of the TERO ordinance of the Crow Tribe.

TRIBAL LEASES - \$264,301

The purpose of this department is to monitor Tribal land leases and collect the Tribal lease revenues. This department tracks the different parcels of land and maintains the leases negotiated on the land. Real estate taxes of the Crow Tribal lands are paid in this department.

WATER DEPARTMENT - \$191,161

The purpose of this department is to assist BIA with the Crow Water Department and provide maintenance and personnel for the Wyola and Pryor Water systems.

WYOLA SUPPORT SERVICES - \$146,370

This department is funding employees that work in the Wyola area. They are providing services at local area organizations.

107TH FUND BUDGET - \$8,912,469

ADMINISTRATIVE SUPPORT - \$1,421,209

This department is to support the salaries of the Elected Officials, Cabinet Heads and various administrative personnel. Additionally, this department supports the Nursing Home with a subsidy of \$250,000 at \$20,833/month. The Nursing Home is in need of additional funds to maintain its current operations. Also, this department supports the 107th Advisory Committee. The committee submits recommendations to promote the development of an economic system for the Crow Indian Reservation and other recommendations to better the Crow Tribe's operations. The committee receives \$300 per committee meeting.

CONSTITUTIONAL REFORM/LEGISLATIVE - \$1,450,000

This department funds the operations of the Legislative branch set-up by the new constitution. The budget will cover elected delegate's salaries and other costs. These delegates have quarterly legislative sessions that approve/disapprove various resolutions/bills submitted. They have ongoing subcommittees that work on new legislation for the Crow Nation. The Legislative Branch is a separate branch of the Crow Tribal government. There is a separation of powers between the branches. The Legislative Branch has control over spending their own funds, including setting salaries. The budget detail submitted is only a rough estimate and is at the discretion of the Legislative branch to make any Budget Modifications as desired.

EDUCATION – \$1,000,000

This program provides financial assistance in the form of educational grants to all members of the Crow Tribe that are accepted and/or enrolled in a college or university and are in good academic standing. This program also includes an academic incentive program for all Crow Tribe members enrolled in Jr. High and High School. Additionally, there are funds available for various student activities and other expenses related to the Education department.

SENIORS BENEFIT 67 & OLDER - \$2,019,600

This department funds a monthly benefit to all Crow Tribe members over the age of 67. Starting with the October 2008 payment, the monthly benefit amount will increase from \$200 to \$300 per month. The purpose is to help the elderly cover their living expenses as they reach an age they no longer can work and to help supplement any other income they may receive.

ENROLLMENT - \$ 195,031

This department is established to maintain the records of the Crow Tribe Enrollment. This department processes the per capita payments issued three times a year. Current and updated information is needed too insure all Tribal members receive timely payments.

PUBLIC SAFETY - \$ 36,651

This department provides funding to support the public safety concerns of the Crow Tribe government. This includes developing and implementing a disaster emergency plan for the Crow Reservation. This entails contacting other agencies within the area to find what can be cooperatively done in case of an emergency and seeking Federal and State assistance with any funding needs.

MULTI-PURPOSE BUILDING - \$345,251

This department is set-up to fund staff, utilities and other expenses to maintain the Multi-Purpose building on the Crow Reservation. This building is used for many functions for Crow Tribal members.

ECONOMIC DEVELOPMENT – \$196,261

This department has the overall responsibility of planning and economic development for the Crow Tribe. They will consider all recommendations from various committees, including the 107th committee. They will submit proposals to the Executive Branch for potential development.

TRIBAL ASSISTANCE PROGRAM - \$ 1,786,467

This department is established to fund the following payments:

1997 107th Bond Payment: The Crow Tribal Council on September 13, 1997 did meet and approve the issuance of bonds to fund authorized projects with the interest from the 107th Boundary Settlement fund to be utilized for payments. Total payments for fiscal year 2009 will be \$669,655.

USDA Loan – Water Project: The Crow Tribe Legislature approved the issuance of a loan with USDA in 2007 to provide funding for the Crow Agency Water System Project. The first initial payment is scheduled for January 2009 at \$14,238 per month. Total payments for fiscal year 2009 will be \$128,142.

1999 First Interstate Loan: The Crow Tribe Council approved the issuance of loans from First Interstate with final approval February, 2000 with the proceeds for development purposes. The loan payments are to be made from the 107th Boundary Settlement fund. Total payments for fiscal year 2009 will be \$988,670.

107TH SUMMER YOUTH - \$462,000

This program is established on the Crow Reservation to provide employment for the Crow College Students and Youth during the summer months. The Tribe receives approximately \$80,000 in Federal funds to hire youth, but this does not provide enough funds to employ the hundreds of applications the Tribe receives for summer employment.

INDIRECT COST FUND - \$4,201,421

The purpose of the Indirect Cost Fund is to maintain the operations of a central administration of the Crow Tribe. The Indirect Cost Fund has various departments whose functions can be centralized and utilized by all departments/funds/programs of the Crow Tribe. These functions/departments are determined to qualify for Indirect Cost fund reimbursement under the Federal regulations as described in Circular A-87. They include various functions such as; administration, community relations, contracts administration, personnel, finance, procurement, facilities management, record retention, security, postal administration and grant writing.

ADMINISTRATION - \$380,258

This department is set-up to fund a portion of the elected official's salaries and staff for the Elected Officials to maintain their administrative office.

COMMUNITY RELATIONS - \$47,600

This department is in charge of all public relations for the Crow Tribe.

CONTRACTS - \$389,191

This department processes and reviews all contracts with the Federal and State governments for various programs/grants with the Crow Tribe. This department assures compliance with the various grant and contract provisions.

PERSONNEL OFFICE - \$308,691

This department is the human resources department for the Crow Tribe. This department is responsible for maintaining the personnel records and assuring compliance with applicable federal guidelines in the personnel management process.

FINANCE - \$487,541

This department is responsible for processing all financial transactions of the Crow Tribe. This includes payroll and vendor payment responsibilities. Other functions include cash receipts, travel compliance and budget maintenance.

PROCUREMENT OFFICE - \$135,783

The procurement department is responsible for purchasing of office supplies for the various programs/funds and maintaining the on-hand Supplies Department. Additionally, this department maintains inventory lists, manages the insurance policies, licenses vehicles, and manages the GSA vehicle program.

FACILITIES MANAGEMENT - \$681,821

This department is responsible for the janitorial and grounds maintenance services of the Tribal buildings. This includes janitorial supplies and repairs and maintenance of the Tribal Administration buildings.

RECORDS RETENTION - \$68,540

This department is responsible for maintaining and preserving all the records of the Crow Tribe. This department complies with the records retentions policies as required by law over the stated period of years.

OPERATING EXPENSES - \$1,427,000

This department includes various expenses that are required to maintain the administrative departments as listed within the Indirect Cost Fund and the various programs/funds operating under the Crow Tribe. These include the telephone system, utilities, insurance, and solid waste of the Crow Tribe. The expenses associated with hiring an outside CPA firm to conduct the financial audit of the Crow Tribe are included here. Additionally, there is the expense associated with in-house CPA staff. There are five full-time contractors and one part-time contractor posting to the CPA line item within this department. The CPA contractors are responsible for the overall accounting of the Crow Tribe and the preparation of Financial Statements for the Financial Audit as required by law. Also, equipment needed to maintain the computer systems and internet services of the Crow Tribe are included within this department.

SECURITY - \$119,315

This department provides security within the Crow Tribe's administration building for the elected officials, the property and personnel.

MAILROOM - \$155,680

This department manages the outside mailing services of all the Crow Tribe's departments/programs. They maintain the internal mail boxes for in-house memos and newsletters.



Crow Country

LEGISLATIVE BRANCH OF THE CROW TRIBAL GOVERNMENT

P.O. Box 309 – MAKAWASHA Avenue

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Legislative Branch

Pryor:

Arrow Creek

Larry Plain Bull, Sr.
Oliver Costa
Carlson Goes Ahead

Big Horn:

Valley of the Give

Away

Vincent Crooked Arm
Marlin D. Not Afraid
Pat Alden, Jr.

Dunmore:

Black Lodge

Bruce R. House
Ertis Fighter, Sr.
Conrad J. Stewart

Reno:

Center Lodge

Lloyd Hogan, Jr.
Sidney Fitzpatrick, Jr.
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

Beverly M. Shane
Secretary of the House
Jonathan D. Stone
Dana Wilson

Staff

Jackie Blacksmith,
Administrative Officer

William Old Crow
Finance Officer/Admin.
Assist.

Noel Two Leggins
Legal Assistant

Kenny Pretty On Top
Maintenance/Custodian
Sergeant at Arms

Ronald Arneson, Esq.,
Attorney At Law

OFFICIAL CERTIFICATE OF DELIVERY

I, Beverly M. Shane, 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 CARL E. VENNE, CHAIRMAN
CROW TRIBAL EXECUTIVE BRANCH

A BILL FOR AN ACT ENTITLED:

“APPROVL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE
CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF
TRIBAL REVENUE FOR FISCAL YEAR 2009”

No. CLB08-05 to William C. Pratt in the

Position of: Executive Attorney for the

Crow Tribal Executive Branch.

Done and dated this 9th day of October, 2008 @ 3:50 a.m.

Beverly M. Shane
Beverly M. Shane
Secretary of the House
Legislative Branch of the
Crow Tribal Government

Served by:

Jackie Blacksmith
Legislative Branch Staff

Cc: file

