

**CROW TRIBAL LEGISLATURE
OCTOBER 1, 2009 SPECIAL SESSION**

BILL NO. CLB09-08

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 2010.”**

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 2010 commencing on October 1, 2009 and ending September 30, 2010 from the following sources of Tribal revenue:

1. General Fund of the Crow Tribe	\$21,642,461
2. 107th Judgment Fund	\$ 4,455,000
3. Indirect Cost Fund	<u>\$ 1,850,000</u>
TOTAL	\$27,947,461

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 2010 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2010 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. Expenditure of Additional Non-Budgeted Revenues. From additional non-budgeted revenues that are received by the Crow Tribe during the 2010 fiscal year, whether or not the expenditure of such revenues requires an amended budget to be approved by the Legislature under applicable Tribal law, additional amounts shall first be allocated to any prior year shortfalls, then allocated to the 2010 fiscal year budget to be expended in the order of priority listed below:

- (a) an additional \$ 200,000 for the Legislative Branch, subject to carry forward in the preceding fiscal year until fully expended;
- (b) an additional \$ 864,348 for hiring additional Tribal members, to be allocated among Executive Branch agencies, boards and instrumentalities as determined by the Chairman;
- (c) an additional \$ 500,000 for Little Big Horn Casino;
- (d) an additional \$ 50,000 for Emergency Assistance;
- (e) an additional \$25,000 for Crow Fair Youth Rodeo and Crow Fair Administration;
- (f) an additional \$50,000 for Summer Youth programs;
- (g) an additional \$105,000 for Law Enforcement;
- (h) an additional \$150,000 for District/Community Budgets, with an additional \$150,000 contingent upon available Abandoned Mine Land funding for a total of \$300,000 for District/Community;
- (i) an additional \$140,000 for Supreme Court/Court Advisor for the Judicial Branch.


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 2010" 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 1ST day of October, 2009.



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 2010" 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 2nd day of October, 2009.




Cedric Black Eagle, Chairman
Crow Tribal Executive Branch

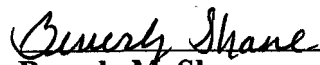
BUDGET FY 2010

Bill or Resolution Number: CLB09-08 Introduced by: Executive Branch Date of Vote: 10/01/2009

<u>Representative:</u>	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
B. House	<u> X </u>	<u> </u>	<u> </u>
E. Fighter, Sr.	<u> X </u>	<u> </u>	<u> </u>
C. J. Stewart	<u> X </u>	<u> </u>	<u> </u>
L. Hogan, Jr.	<u> X </u>	<u> </u>	<u> </u>
S. Fitzpatrick, Jr.	<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>
P. Alden, Jr.	<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. Plain Bull, Sr.	<u> X </u>	<u> </u>	<u> </u>
C. Goes Ahead	<u> X </u>	<u> </u>	<u> </u>
O. Costa	<u> X </u>	<u> </u>	<u> </u>
J. Stone, Sr.	<u> X </u>	<u> </u>	<u> </u>
D. Wilson	<u> </u>	<u> </u>	<u> </u>
B. Shane <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> 0 </u>	<u> 0 </u>

Result of Vote:

Passed

 Manuel Covers Up, Sr. _____
 Speaker of the House Date

Not Passed Tabled Veto-Override

 Beverly M. Shane _____
 Secretary of the House Date 10-1-09

CROW TRIBE REVENUE BUDGET

Revised 9/18/09

GENERAL FUND

FY 10

COAL SEVERANCE TAX	8,406,259
COAL GROSS PROCEEDS	2,688,663
WESTMORELAND TAX CREDIT	4,413,000
CONOCO	1,000,000
MT GAS TAX	900,000
TABACCO TAX	1,066,000
TERO	250,000
LEASE REVENUE	150,000
UTILITY/PROPERTY TAX	240,000
STATE WATER SETTLEMENT INTEREST	600,000
AML FUNDS	500,000
AAEC REIMB LEGAL ONLY	400,000
MISC	1,028,539
(INTEREST, BUFFALO, FINES, ETC)	
	<hr/>
	21,642,461

107TH FUND

SETTLEMENT PROCEEDS	4,450,000
MULTI-PURPOSE RENTAL	5,000
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	4,455,000

INDIRECT COST

FEDERAL PORTION	1,850,000
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	1,850,000

TOTAL REVENUES 27,947,461

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2010
Revised 9/18/09

	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
100A1 ELECTED ADMINISTRATION						
60200 SALARIES	1,774,800	2,595,727	1,365,369	2,001,884	2,036,893	-46.3%
60500 FRINGE BENEFITS	208,539	304,998	159,655	234,901	239,515	-46.3%
61170 ADVERTISING	-	-	-	135	3,756	
61560 BEREAVEMENT FEEDS	15,000	18,000	5,109	10,706	4,166	-20.0%
62000 COMPUTER SERVICES/SUPP&MAINT	5,000	16,116	4,451	4,904	1,696	-222.3%
62500 CONTRACTED SERVICES	-	2,500	65,787	74,401	53,265	
63330 DONATIONS	30,000	45,339	51,455	44,685	12,141	-51.1%
63345 DUES	5,000	5,000	5,000	5,000	5,200	0.0%
63460 EMERGENCY ASSISTANCE	65,000	65,000	67,827	88,124	63,314	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	14,000	7,945	
63620 FEES	-	-	562	1,552	7,629	
63680 FOOD COSTS	15,000	15,000	11,883	40,614	17,413	0.0%
64440 MILEAGE	15,000	17,000	16,123	10,017	8,359	-13.3%
64470 MISCELLANEOUS	-	-	-	-	-	
65700 SUPPLIES/OFFICE	9,000	9,000	7,129	10,380	10,352	0.0%
65800 SUPPLIES/OTHER	39,698	40,000	73,691	81,856	17,938	-0.8%
65830 SANITATION SERVICES	-	-	-	1,660	6,610	
66200 TRAVEL/OFF-RESERVATION	265,000	265,000	253,386	257,529	343,871	0.0%
67000 VEHICLE OPERATING COSTS	70,000	68,000	105,681	75,868	60,024	2.9%
	<u>2,517,037</u>	<u>3,466,680</u>	<u>2,193,107</u>	<u>2,958,215</u>	<u>2,900,087</u>	<u>-37.7%</u>
100B2 BUFFALO PASTURE						
60200 SALARIES	431,464	451,519	385,880	306,738	233,735	-4.6%
60500 FRINGE BENEFITS	50,697	53,053	44,230	36,485	27,762	-4.6%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	1,347	-	
62500 CONTRACTED SERVICES	5,000	5,000	3,997	10,615	13,145	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	14,800	28,000	5,000	-	
63680 FOOD COSTS	5,000	5,000	9,972	14,010	9,992	0.0%
64475 BUFFALO HERD THINNING COSTS	10,000	-	-	1,973	9,414	
65700 SUPPLIES/OFFICE	600	600	1,422	1,732	1,403	0.0%
65800 SUPPLIES/OTHER	1,500	1,500	17,374	3,953	6,513	0.0%
65900 TELEPHONE	600	600	622	673	676	0.0%
66200 TRAVEL/OFF-RESERVATION	5,000	-	-	810	630	
66800 UTILITIES	36	30	910	2,069	1,560	18.3%
67000 VEHICLE OPERATING COSTS	30,000	34,000	43,793	51,710	43,876	-13.3%
	<u>539,898</u>	<u>566,102</u>	<u>536,199</u>	<u>437,115</u>	<u>348,708</u>	<u>-4.9%</u>
100B3 BEAUTIFICATION PROJECT						
60200 SALARIES	406,116	450,691	231,044	62,680	55,708	-11.0%
60500 FRINGE BENEFITS	47,718	52,956	26,731	7,418	6,582	-11.0%
64440 MILEAGE	3,500	4,000	184	765	366	-14.3%
65800 SUPPLIES/OTHER	2,500	2,500	399	-	815	
	<u>459,834</u>	<u>510,147</u>	<u>258,358</u>	<u>70,863</u>	<u>63,470</u>	<u>-10.9%</u>
100C2 COURTS						
60200 SALARIES	355,044	347,340	227,114	217,876	181,515	2.2%
60500 FRINGE BENEFITS	41,718	40,812	23,595	23,294	19,984	2.2%
61170 ADVERTISING	-	-	110	1,342	506	
61450 APPEALS COURT	5,000	5,000	-	7,244	36,820	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	15,000	28,000	37,592	5,174	1,550	-86.7%
62100 CONSTRUCTION	15,000	41,000	-	-	78,184	-173.3%
62500 CONTRACTED SERVICES	5,000	5,000	17,718	12,929	25,386	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	5,075	5,178	
63680 FOOD COSTS	1,000	1,000	952	2,078	-	0.0%
64000 JURY COSTS	-	-	-	2,083	362	
64060 LAB FEES	-	-	-	1,320	-	
64400 MAINTENANCE & REPAIR	8,000	8,000	335	1,695	20,929	0.0%
64440 MILEAGE	1,200	1,200	849	1,269	941	0.0%
64600 POSTAGE	-	-	288	8,905	5,829	
64470 MISCELLANEOUS	-	-	-	-	-	
64662 DENTENTION FEES	-	-	-	3,570	-	
65550 SPECIAL JUDGES	-	-	35,727	57,880	52,612	
65700 SUPPLIES/OFFICE	18,500	18,500	2,084	4,040	5,450	0.0%
65800 SUPPLIES/OTHER	12,000	11,000	12,542	30,024	38,255	8.3%
65900 TELEPHONE	9,297	9,297	5,737	3,829	2,678	0.0%
66200 TRAVEL/OFF-RESERVATION	10,000	7,000	4,207	6,436	19,541	30.0%
66800 UTILITIES	5,700	5,700	5,028	4,701	4,824	0.0%
67000 VEHICLE OPERATING COSTS	-	-	16	-	20	
	<u>502,458</u>	<u>528,849</u>	<u>373,894</u>	<u>400,764</u>	<u>500,564</u>	<u>-5.3%</u>
100C3 CROW FAIR						
62750 CROW FAIR ADMINISTRATION	16,000	16,000	33,067	19,227	42,160	0.0%
62900 CROW FAIR POW WOW	53,750	53,750	54,259	51,000	54,275	0.0%
63000 CROW FAIR RODEO	53,750	53,750	80,716	51,000	88,799	0.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2010
Revised 9/18/09

	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
63010 CROW FAIR RODEO CROW ONLY	20,000					
63100 CROW FAIR RACING	53,750	53,750	58,695	51,000	65,000	0.0%
62950 CROW FAIR PARADE	38,750	38,750	39,110	35,000	35,000	0.0%
64400 MAINTENANCE & REPAIR	15,000	15,000	17,175	9,238	40,020	0.0%
65830 SANITATION SERVICES	80,000	80,000	83,373	83,173	123,993	0.0%
67404 YOUTH RODEO	5,000	-	4,500	5,495	-	
	336,000	311,000	370,895	305,134	449,247	7.4%
100C4 CULTURAL OFFICE						
60200 SALARIES	285,847	288,600	337,996	240,030	133,132	-1.0%
60500 FRINGE BENEFITS	33,587	33,910	39,136	28,326	15,405	-1.0%
65700 SUPPLIES/OFFICE	2,000	2,000	419	414	441	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	
	321,434	324,510	377,551	268,770	148,977	-1.0%
100C9 CREDIT DEPARTMENT						
66100 TRANSFER OUT / CREDIT DEPT	200,000	200,000	549,297	363,628	255,552	0.0%
	200,000	200,000	549,297	363,628	255,552	
100E1 EDUCATION						
60200 SALARIES	-	-	-	36,121	65,433	
60500 FRINGE BENEFITS	-	-	-	3,743	6,819	
65700 SUPPLIES/OFFICE	-	-	-	1,263	380	
	-	-	-	41,127	72,632	
100F1 FISH AND GAME						
60200 SALARIES	580,464	466,012	509,759	193,319	162,853	19.7%
60500 FRINGE BENEFITS	68,205	54,756	54,850	22,754	19,279	19.7%
63680 FOOD COSTS	4,400	4,400	2,375	2,448	2,244	0.0%
65700 SUPPLIES/OFFICE	1,200	1,200	4,913	1,885	1,858	0.0%
65800 SUPPLIES/OTHER	7,800	7,800	4,069	5,884	1,268	0.0%
65900 TELEPHONE	1,200	1,200	738	474	-	0.0%
66200 TRAVEL/OFF-RESERVATION	955	955	501	5,707	1,290	0.0%
67000 VEHICLE OPERATING COSTS	180,000	175,000	229,634	204,932	60,973	2.8%
	844,224	711,324	806,839	437,404	249,765	15.7%
100F3 COPS GRANT GENERAL FUND						
60200 SALARIES	-	153,297	3,404	335,188	-	
60500 FRINGE BENEFITS	-	18,012	364	35,728	-	
	-	171,309	3,768	370,916	-	
100G1 OPERATING/GENERAL						
61580 BAD DEBT - CASINO FY10, INCARE FY08	80,000	-	48,414	-	-	
61800 BURIAL ASSISTANCE	400,000	295,233	253,568	261,133	221,179	26.2%
62100 CONSTRUCTION	-	-	-	-	32,732	
62500 CONTRACTED SERVICES	20,000	20,671	132,813	-	-	
63120 CROW NATIVE DAY	175,000	150,000	241,220	153,038	145,063	14.3%
63450 ELECTIONS	55,000	135,000	31,420	46,442	22,199	-145.5%
63550 C.O./EQUIPMENT (over \$5000 only)	30,000	59,481	32,629	131,255	34,082	-98.3%
63630 FESTIVITIES	45,000	181,502	108,803	104,386	132,187	-303.3%
63650 FSA & BIA LOAN PAYMENTS	266,301	266,301	266,301	266,301	266,301	0.0%
63820 HOUSING AUTHORITY COMMITTEE	5,000	3,000	3,200	4,200	5,900	40.0%
63923 IRRIGATION - BIA FEES	33,000	33,000	12,404	15,182	52,641	0.0%
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	238,776	238,776	238,788	-	-	0.0%
64090 LBH COLLEGE SUBSIDY	300,000	383,409	398,333	1,000,000	1,000,000	-27.8%
64190 LAND LEASE/TRIBAL	55,000	55,000	51,147	6,941	-	0.0%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	59,602	135,000	7,500	
64270 LOBBYIST	25,000	27,450	2,010	10,755	-	-9.8%
64400 MAINTENANCE & REPAIR	35,000	35,000	59,687	58,323	39,316	0.0%
64820 PRYOR ENRICHMENT COMMITTEE	577,200	530,000	247,800	113,800	-	8.2%
65400 SOLID WASTE DISPOSAL	283,654	283,654	256,092	245,049	254,827	0.0%
66167 TRANSFER OUT - TRIBAL MONITORS	-	-	-	383,344	32,610	
66800 UTILITIES	70,000	65,000	66,416	65,106	78,752	7.1%
67083 WATER COMPACT	-	-	19,545	160,690	-	
	2,693,931	2,762,477	2,530,192	3,160,944	2,325,288	-2.5%
100G2 GAMING COMMISSION						
60200 SALARIES	110,664	109,936	112,136	113,787	104,571	0.7%
60500 FRINGE BENEFITS	13,003	12,917	12,815	13,417	11,706	0.7%
61570 BACKGROUND INVESTIGATION	3,000	910	840	3,080	6,233	69.7%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	1,293	2,262	
64210 LEGAL SETTLEMENTS	-	-	-	-	10,000	
64440 MILEAGE	200	200	63	-	-	0.0%
65700 SUPPLIES/OFFICE	1,200	1,200	433	187	874	0.0%
65800 SUPPLIES/OTHER	37	37	113	-	329	0.0%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2010
Revised 9/18/09

	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
66200 TRAVEL/OFF-RESERVATION	2,500	3,400	4,848	11,021	1,885	-36.0%
66800 UTILITIES	-	-	-	-	-	-
	130,604	128,600	131,249	142,786	137,859	1.5%
100G9 OIL & GAS DEVELOPMENT						
60200 SALARIES	479,488	472,394	380,507	215,585	-	1.5%
60500 FRINGE BENEFITS	56,340	55,506	42,403	25,688	-	1.5%
	535,828	527,900	422,909	241,273	-	1.5%
100H1 HEALTH ADMINISTRATION						
60200 SALARIES	35,496	35,496	56,374	173,581	210,813	0.0%
60500 FRINGE BENEFITS	4,171	4,171	6,677	20,948	25,894	0.0%
62500 CONTRACTED SERVICES	-	-	-	-	14,261	-
64440 MILEAGE	-	-	153	-	276	-
64650 PREVENTION ACTIVITIES	-	-	-	657	3,971	-
65700 SUPPLIES/OFFICE	-	-	-	1,180	2,199	-
65800 SUPPLIES/OTHER	-	84	664	1,386	2,609	-
66200 TRAVEL/OFF-RESERVATION	-	-	-	4,112	3,410	-
	39,667	39,751	63,868	201,864	263,433	-0.2%
100H3 HEALTH-IHS SUPPORT SERV UNIT						
60200 SALARIES	96,048	97,584	112,669	125,542	120,375	-1.6%
60500 FRINGE BENEFITS	11,286	11,466	13,219	15,201	14,526	-1.6%
	107,334	109,050	125,888	140,744	134,901	-1.6%
100H4 FITNESS CENTER						
60200 SALARIES	-	-	-	62,629	98,037	-
60500 FRINGE BENEFITS	-	-	-	7,609	11,954	-
64400 MAINTENANCE & REPAIR	-	-	-	-	-	-
65700 SUPPLIES/OFFICE	-	-	-	221	691	-
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	-
66800 UTILITIES	-	-	-	1,383	787	-
	-	-	-	71,843	111,469	-
100H5 INKIND CONTRIBUTIONS						
66100 TRANSFER OUT	1,250,000	1,150,000	1,030,824	1,049,362	1,212,164	8.0%
	1,250,000	1,150,000	1,030,824	1,049,362	1,212,164	8.0%
100H7 HOMEOWNERS SERVICES						
68870 HIP EMERGENCY REPAIR CATEGORY	50,000	60,000	75,803	69,785	50,137	-20.0%
	50,000	60,000	75,803	69,785	50,137	-20.0%
100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL						
60200 SALARIES	373,886	228,526	298,557	438,944	212,032	38.9%
60500 FRINGE BENEFITS	43,932	26,852	29,195	41,309	21,379	38.9%
62000 COMPUTER SERVICES/SUPP&MAINT	3,000	2,972	4,038	7,394	3,094	0.9%
62100 CONSTRUCTION	-	-	-	159,449	-	-
62500 CONTRACTED SERVICES	-	9,400	9,600	-	-	-
62580 CONTRACTED SERV/ATTORNEY	336,000	336,149	248,282	133,116	147,406	0.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	14,000	-	-
64400 MAINTENANCE & REPAIR	-	615	-	-	-	-
64440 MILEAGE	-	-	-	70	811	-
64474 MOVING EXPENSES	-	-	655	9,514	12,786	-
64600 POSTAGE	-	-	-	88	133	-
65700 SUPPLIES/OFFICE	4,000	2,000	4,389	6,486	5,323	50.0%
65800 SUPPLIES/OTHER	9,000	8,000	8,542	14,232	3,709	11.1%
65900 TELEPHONE	10,500	10,500	11,920	9,682	2,258	0.0%
66000 TRAINING	-	-	-	-	780	-
66200 TRAVEL/OFF-RESERVATION	55,000	50,000	40,541	35,363	8,899	9.1%
66800 UTILITIES	1,500	1,500	1,624	537	-	0.0%
	836,818	676,513	657,345	870,185	418,610	19.2%
100I2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL						
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	-	42,040	132,484	156,868	119,188	-
	-	42,040	132,484	156,868	119,188	-
100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION						
60200 SALARIES	167,291	159,634	141,171	56,498	53,492	4.6%
60500 FRINGE BENEFITS	19,657	18,757	13,870	6,383	6,292	4.6%
61170 ADVERTISING	-	-	-	500	-	-
62000 COMPUTER SERVICES/SUPP&MAINT	-	16,304	4,364	-	-	-
62580 CONTRACTED SERV/ATTORNEY	-	-	719	86,427	67,084	-
64440 MILEAGE	600	536	1,002	-	-	10.7%
64474 MOVING EXPENSES	-	-	1,628	-	-	-
65700 SUPPLIES/OFFICE	2,500	2,000	2,706	167	-	20.0%

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	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
65800 SUPPLIES/OTHER	2,000	2,000	3,578	200	-	0.0%
65900 TELEPHONE	900	900	1,150	-	-	0.0%
66200 TRAVEL/OFF-RESERVATION	2,500	2,463	1,696	734	-	1.5%
	195,447	202,594	171,882	150,909	126,867	-3.7%
100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES						
60200 SALARIES	93,960	93,960	94,320	-	-	0.0%
60500 FRINGE BENEFITS	11,040	11,040	8,191	-	-	0.0%
62500 CONTRACTED SERV/ATTORNEY	39,600	39,600	21,450	19,800	23,100	0.0%
65700 SUPPLIES/OFFICE	400	340	-	-	-	15.0%
	145,000	144,940	123,961	19,800	23,100	0.0%
100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	15,000	29,000	43,032	323,316	462,574	-93.3%
	15,000	29,000	43,032	323,316	462,574	-93.3%
100L6 EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL						
62580 CONTRACTED SERV/ATTORNEY	655,000	325,442	785,458	1,548,951	-	50.3%
	655,000	325,442	785,458	1,548,951	-	50.3%
100L9 LODGE GRASS SUPPORT SERVICES						
60200 SALARIES	256,824	284,200	232,884	114,382	-	-10.7%
60500 FRINGE BENEFITS	30,177	33,394	27,545	13,897	-	-10.7%
	287,001	317,594	260,429	128,279	-	-10.7%
100N1 NATURAL RESOURCES						
60200 SALARIES	76,212	76,212	111,477	182,598	290,976	0.0%
60500 FRINGE BENEFITS	8,955	14,073	12,516	20,820	34,078	-57.2%
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	126	-
65700 SUPPLIES/OFFICE	400	339	247	762	1,472	15.3%
65800 SUPPLIES/OTHER	1,000	118	4,347	12,017	1,345	88.2%
65900 TELEPHONE	-	-	-	78	445	-
66200 TRAVEL/OFF-RESERVATION	-	-	-	243	4,179	-
67000 VEHICLE OPERATING COSTS	-	-	6,232	5,354	84,912	#DIV/0!
	86,567	90,742	182,508	352,998	417,533	-4.8%
100P1 PARKS AND RECREATIONS						
60200 SALARIES	126,324	126,920	119,392	88,281	70,061	-0.5%
60500 FRINGE BENEFITS	14,843	14,913	14,002	10,528	8,288	-0.5%
64440 MILEAGE	-	-	-	-	58	-
65700 SUPPLIES/OFFICE	200	136	95	79	98	32.0%
65800 SUPPLIES/OTHER	3,500	2,966	487	944	422	15.3%
67000 VEHICLE OPERATING COSTS	-	-	-	-	536	-
	144,867	144,935	133,977	99,832	79,463	0.0%
100P3 POLICE						
60200 SALARIES	227,096	205,543	350,010	407,770	395,994	9.5%
60500 FRINGE BENEFITS	26,684	24,151	38,270	45,408	42,835	9.5%
	253,780	229,694	388,280	453,178	438,829	9.5%
100P9 PRYOR SUPPORT SERVICES						
60200 SALARIES	418,644	381,447	326,841	176,861	-	8.9%
60500 FRINGE BENEFITS	73,325	68,954	38,320	21,532	-	6.0%
	491,969	450,402	365,161	198,393	-	8.4%
100S2 SOCIAL SERVICE						
60200 SALARIES	204,624	189,820	191,350	156,558	103,679	7.2%
60500 FRINGE BENEFITS	24,043	22,304	20,149	16,571	11,590	7.2%
62000 COMPUTER SERVICES/SUPP&MAINT	1,300	1,352	-	4,404	3,592	-4.0%
63230 DAY CARE SERVICES/SUPPORT SERVICES	-	-	-	308	18,294	-
64440 MILEAGE	-	-	1,853	571	978	-
65700 SUPPLIES/OFFICE	900	900	793	1,328	1,629	0.0%
65800 SUPPLIES/OTHER	1,900	1,900	1,517	3,818	4,375	0.0%
65900 TELEPHONE	800	800	1,695	1,861	412	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	1,814	4,345	11,404	-
67000 VEHICLE OPERATING COSTS	1,600	1,600	1,077	1,056	2,019	0.0%
	235,167	218,676	220,248	190,818	157,972	7.0%
100S3 SOLID WASTE						
65340 SEPTIC TANK PUMPING	9,000	8,000	4,635	10,643	7,180	11.1%
	9,000	8,000	4,635	10,643	7,180	11.1%
100S7 7 HEALS HEALING CENTER						

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	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
60200 SALARIES	84,564	140,789	149,432	114,591	72,685	-66.5%
60500 FRINGE BENEFITS	9,936	16,543	17,632	13,923	8,868	-66.5%
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	
	94,500	157,332	167,064	128,908	84,556	-66.5%
100T3 TERO						
60200 SALARIES	171,216	167,673	111,985	77,767	76,931	2.1%
60500 FRINGE BENEFITS	20,118	19,702	12,456	8,563	8,584	2.1%
62000 COMPUTER SERVICES/SUPP&MAINT	2,500	2,372	1,357	160	5,546	5.1%
63680 FOOD COSTS	3,000	500	252	-	-	83.3%
63800 GSA RENTAL	3,800	2,500	-	-	-	30.6%
64440 MILEAGE	1,000	500	549	530	1,013	50.0%
65700 SUPPLIES/OFFICE	1,700	2,000	1,130	1,158	1,694	-17.6%
65800 SUPPLIES/OTHER	2,400	3,900	2,300	660	1,635	-62.5%
65925 TERO COMMISSION	20,000	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	14,466	9,000	3,495	4,486	420	37.8%
67000 VEHICLE OPERATING COSTS	10,000	-	-	-	-	
	250,000	208,146	133,525	93,324	95,824	16.7%
100T6 TRIBAL LEASES						
60200 SALARIES	193,140	184,643	161,542	193,024	174,448	4.4%
60500 FRINGE BENEFITS	22,694	21,695	18,403	22,659	20,631	4.4%
64100 LAND RESOURCE COMMITTEE	-	-	-	-	1,200	
64440 MILEAGE	300	39	-	-	-	
64850 REAL ESTATE TAXES	60,000	60,000	106,462	60,455	59,472	0.0%
65700 SUPPLIES/OFFICE	500	2,043	276	2,081	2,519	-308.6%
65800 SUPPLIES/OTHER	-	-	-	-	665	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	64	
66800 UTILITIES	-	-	910	1,560	1,560	
	276,634	268,420	287,594	279,779	260,557	3.0%
100W1 WATER DEPARTMENT						
60200 SALARIES	160,776	161,639	122,665	78,148	71,174	-0.5%
60500 FRINGE BENEFITS	18,891	18,993	13,274	9,344	8,470	-0.5%
61170 ADVERTISING	-	-	113	-	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	5,000	-	-	
64400 MAINTENANCE	500	500	7,320	-	-	0.0%
65700 SUPPLIES/OFFICE	200	200	111	-	-	0.0%
65800 SUPPLIES/OTHER	15,000	17,000	1,067	2,696	-	-13.3%
66200 TRAVEL/OFF-RESERVATION	-	-	2,817	820	-	
67000 VEHICLE OPERATING COSTS	2,500	2,000	762	54	-	20.0%
	197,867	200,331	153,129	91,061	79,644	-1.2%
100W9 WYOLA SUPPORT SERVICES						
60200 SALARIES	113,796	131,208	128,938	64,896	-	-15.3%
60500 FRINGE BENEFITS	13,371	15,417	15,253	7,885	-	-15.3%
	127,167	146,625	144,191	72,782	-	-15.3%
GENERAL FUND TOTAL	14,830,033	15,429,125	14,206,545	15,902,655	12,103,012	-4.0%
150A ADMINISTRATIVE SUPPORT						
60200 SALARIES	883,036	674,214	818,673	712,264	551,384	23.6%
60500 FRINGE BENEFITS	103,757	79,220	76,767	68,580	57,290	23.6%
64510 NURSING HOME SUBIDY	250,000	250,000	250,000	300,000	383,000	0.0%
65700 SUPPLIES/OFFICE	2,500	2,500	43	2,064	-	0.0%
69020 107TH ADVISORY COMMITTEE	592,800	425,000	278,975	265,800	179,300	28.3%
	1,832,093	1,430,934	1,424,458	1,348,708	1,170,974	21.9%
150C CONSTITUTIONAL REFORM/LEGISLATIVE						
60200 SALARIES	1,151,532	1,167,964	1,066,652	975,084	797,903	-1.4%
60500 FRINGE BENEFITS	19,504	29,493	85,966	21,794	82,508	-51.2%
61170 ADVERTISING	2,500	3,200	3,617	2,934	6,624	-28.0%
62000 COMPUTER SERVICES/SUPP&MAINT	13,000	13,000	16,481	15,350	2,155	0.0%
62500 CONTRACTED SERVICES	120,000	100,000	108,382	161,111	104,078	16.7%
63550 C.O./EQUIPMENT (over \$5000 only)	5,000	10,883	-	-	13,058	
63680 FOOD COSTS	15,000	15,000	14,333	21,858	10,112	0.0%
64400 MAINTENANCE & REPAIR	3,000	5,000	1,568	279	764	-66.7%
64440 MILEAGE	21,000	15,000	5,431	772	148	28.6%
65500 INAUGURATION CEREMONIES	-	-	6,779	-	-	
65700 SUPPLIES/OFFICE	7,464	8,500	6,031	9,496	6,079	-13.9%

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65800 SUPPLIES/OTHER	15,000	12,000	19,007	31,400	12,400	20.0%
65900 TELEPHONE	5,000	5,000	5,005	4,707	5,337	0.0%
66000 TRAINING	-	-	-	-	-	-
66200 TRAVEL/OFF-RESERVATION	120,000	61,961	79,362	28,090	16,162	48.4%
66800 UTILITIES	2,000	3,000	2,971	4,236	4,175	-50.0%
66800 VEHICLE OPERATING COSTS	-	-	353	-	-	-
	<u>1,500,000</u>	<u>1,450,000</u>	<u>1,421,937</u>	<u>1,277,110</u>	<u>1,061,503</u>	<u>3.3%</u>
150H EDUCATION						
60200 SALARIES	150,962	215,343	55,748	35,794	32,911	-42.6%
60500 FRINGE BENEFITS	17,740	25,303	6,089	3,967	3,927	-42.6%
62500 CONTRACTED SERVICES	840	840	500	2,917	-	0.0%
62701 COMMUNITY OUTREACH	25,000	25,000	5,970	180	2,330	0.0%
63330 DONATIONS	1,500	1,500	4,000	-	-	0.0%
63370 EDUCATION GRANTS	20,000	20,000	18,100	16,210	-	0.0%
63390 EDUCATION GRANTS	214,632	150,000	185,492	158,931	100,945	30.1%
63680 FOOD COSTS	2,500	2,500	-	-	-	0.0%
63910 INCENTIVE/GRADUATE	65,400	65,400	42,475	48,632	34,905	0.0%
64440 MILEAGE	-	-	553	857	841	-
65305 SCHOLARSHIP - MANY STARS	15,000	15,000	16,361	-	-	0.0%
65620 STUDENT ACTIVITIES	65,000	65,000	47,514	25,480	19,645	0.0%
65650 STUDENT INCENTIVES- CONTINUING ED	50,000	50,000	20,135	18,049	12,750	0.0%
65651 STUDENT INCENTIVES-JR/SR HIGH	45,000	45,000	48,301	41,376	56,958	0.0%
65700 SUPPLIES/OFFICE	6,208	6,208	893	664	-	0.0%
65800 SUPPLIES/OTHER	1,500	1,500	2,352	618	437	0.0%
66200 TRAVEL/OFF-RESERVATION	23,000	23,000	17,381	24,518	11,769	0.0%
	<u>704,282</u>	<u>711,594</u>	<u>471,863</u>	<u>378,193</u>	<u>277,418</u>	<u>-1.0%</u>
150I SENIORS BENEFIT 67 & OLDER						
65310 SENIORS BENEFITS	2,019,600	2,019,600	1,242,300	1,172,500	756,700	0.0%
	<u>2,019,600</u>	<u>2,019,600</u>	<u>1,242,300</u>	<u>1,172,500</u>	<u>756,700</u>	<u>0.0%</u>
150K ENROLLMENT						
60200 SALARIES	183,744	182,397	176,122	140,194	122,898	0.7%
60500 FRINGE BENEFITS	21,590	21,432	18,925	15,474	13,850	0.7%
62000 COMPUTER SERVICES/SUPP&MAINT	2,800	2,704	1,199	3,893	-	-
63680 FOOD COSTS	-	-	-	95	-	-
64440 MILEAGE	1,200	1,200	1,117	866	1,438	0.0%
64700 PRINTING	1,200	1,200	3,085	1,389	1,957	0.0%
65700 SUPPLIES/OFFICE	3,600	3,600	3,295	2,936	2,055	0.0%
65700 SUPPLIES/OTHER	6,000	6,000	952	404	-	0.0%
66000 TRAINING	1,650	1,650	-	375	-	0.0%
66200 TRAVEL/OFF-RESERVATION	3,000	5,818	-	-	-	-93.9%
	<u>224,784</u>	<u>226,001</u>	<u>204,696</u>	<u>165,626</u>	<u>142,198</u>	<u>-0.5%</u>
150M PUBLIC SAFETY						
60200 SALARIES	22,968	22,822	28,641	71,665	59,790	0.6%
60500 FRINGE BENEFITS	2,699	2,682	3,176	8,558	6,962	0.6%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	1,071	-	-	-
64400 MAINTENANCE & REPAIR	400	332	1,062	-	404	17.0%
64440 MILEAGE	-	-	-	228	421	-
65700 SUPPLIES/OFFICE	900	443	788	734	613	50.8%
65800 SUPPLIES/OTHER	-	-	3,426	4,692	6,013	-
65900 TELEPHONE	900	455	-	-	1,224	49.4%
66200 TRAVEL/OFF-RESERVATION	2,000	1,489	461	3,148	2,195	25.6%
67000 VEHICLE OPERATING COSTS	5,000	4,000	4,852	9,781	3,293	20.0%
	<u>34,867</u>	<u>32,223</u>	<u>43,477</u>	<u>98,807</u>	<u>80,914</u>	<u>7.6%</u>
150O MULTI-PURPOSE BLDG						
60200 SALARIES	192,869	231,920	250,839	164,519	150,156	-20.2%
60500 FRINGE BENEFITS	22,662	27,251	28,963	19,267	17,774	-20.2%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	8,705	-
64400 MAINTENANCE & REPAIR	7,500	7,500	6,476	7,852	4,886	0.0%
64440 MILEAGE	2,500	2,500	1,041	63	69	0.0%
65700 SUPPLIES/OFFICE	400	400	312	180	253	0.0%
65800 SUPPLIES/OTHER	40,000	40,000	21,601	22,551	15,823	0.0%
65900 TELEPHONE	2,500	2,500	2,474	2,722	2,171	0.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	220	-	-
66800 UTILITIES	30,000	30,000	29,880	26,995	16,017	0.0%
67000 VEHICLE OPERATING COSTS	500	460	220	41	-	8.0%
	<u>298,931</u>	<u>342,530</u>	<u>341,807</u>	<u>244,410</u>	<u>215,854</u>	<u>-14.6%</u>
150Q ECONOMIC DEVELOPMENT DEPT						
60200 SALARIES	127,368	125,768	161,034	89,229	82,626	1.3%
60500 FRINGE BENEFITS	14,966	14,778	17,429	9,989	8,696	1.3%

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61170 ADVERTISING	-	-	-	-	95	
64440 MILEAGE	-	-	282	-	943	
65700 SUPPLIES/OFFICE	500	103	1,343	643	509	79.4%
65800 SUPPLIES/OTHER	-	-	639	304	582	
66000 TRAINING	-	-	-	-	580	
66200 TRAVEL/OFF-RESERVATION	-	-	-	4,982	8,371	
	142,834	140,649	180,726	105,147	102,402	1.5%
150R TRIBAL ASSISTANCE PROGRAM						
61730 BOND PAYMENT/1997	669,655	669,655	669,655	670,995	670,995	0.0%
64235 USDA LOAN / WATER PROJECT	170,856	144,211	-	-	-	15.6%
64240 LOAN PMT/1st INTERSTATE	988,670	988,670	988,670	988,670	1,443,037	0.0%
	1,829,181	1,802,536	1,658,325	1,659,665	2,114,032	1.5%
150SE 107TH SUMMER YOUTH						
60200 SALARIES	260,000	260,000	490,639	412,027	367,916	0.0%
60500 FRINGE BENEFITS	30,550	30,550	37,639	31,747	44,999	0.0%
63680 FOOD COSTS	-	-	756	1,052	-	
63910 INCENTIVE/GRADUATE	-	-	-	7,752	19,286	
64440 MILEAGE	-	-	-	129	1,826	
65800 SUPPLIES/OTHER	5,000	5,000	2,169	4,208	6,890	0.0%
67000 VEHICLE OPERATING COSTS	4,450	4,450	94	1,234	2,234	0.0%
	300,000	300,000	531,297	458,149	443,151	0.0%
150T TOURISM						
60200 SALARIES	-	-	-	32,148	52,000	
60500 FRINGE BENEFITS	-	-	-	3,582	5,886	
	-	-	-	35,730	57,886	
107TH FUND TOTAL	9,986,671	9,456,067	7,620,965	6,944,046	6,423,031	4.6%
200A IDC/ADMINISTRATION						
60200 SALARIES	280,836	409,389	376,691	329,876	332,993	-45.8%
60500 FRINGE BENEFITS	32,998	48,103	34,088	30,504	33,363	-45.8%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	1,696	
65700 SUPPLIES/OFFICE	5,000	5,000	9,464	8,656	10,352	0.0%
	318,834	462,492	420,243	369,036	378,405	-45.1%
200B IDC/COMMUNITY RELATIONS						
60200 SALARIES	41,760	45,800	44,300	45,410	44,660	-9.7%
60500 FRINGE BENEFITS	4,907	5,382	4,365	4,845	5,119	-9.7%
65700 SUPPLIES/OFFICE	-	-	-	22	346	
	46,667	51,182	48,665	50,277	50,125	-9.7%
200C IDC/CONTRACTS						
60200 SALARIES	358,092	308,162	266,842	235,946	233,211	13.9%
60500 FRINGE BENEFITS	42,076	36,209	28,800	25,748	25,742	13.9%
61170 ADVERTISING	2,000	2,000	1,421	4,154	2,834	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	1,500	1,508	1,229	1,699	-	-0.5%
62500 CONTRACTED SERVICES	120,000	120,000	42,151	17,689	43,017	0.0%
64440 MILEAGE	800	600	1,543	286	1,536	25.0%
65700 SUPPLIES/OFFICE	1,000	1,000	2,413	5,286	2,176	0.0%
65800 SUPPLIES/OTHER	700	700	1,398	5,398	921	0.0%
66200 TRAVEL/OFF-RESERVATION	4,000	1,500	4,400	4,311	2,891	62.5%
	530,168	471,679	350,196	300,516	312,328	11.0%
200D IDC/PERSONNEL OFFICE						
60200 SALARIES	235,944	251,619	251,234	227,902	165,336	-6.6%
60500 FRINGE BENEFITS	27,723	29,565	26,135	23,961	18,352	-6.6%
61170 ADVERTISING	1,200	1,200	794	3,935	3,705	0.0%
62000 COMPUTER SERVICES/SUPP&MAINT	3,000	6,176	1,866	-	-	-105.9%
65700 SUPPLIES/OFFICE	2,000	2,000	2,582	2,622	2,034	0.0%
65800 SUPPLIES/OTHER	1,500	1,500	2,376	4,911	3,017	0.0%
65900 TELEPHONE	1,200	800	-	-	-	33.3%
66200 TRAVEL/OFF-RESERVATION	3,000	-	6,123	2,199	1,518	100.0%
	275,567	292,860	291,110	265,529	193,961	-6.3%
200E IDC/FINANCE						
60200 SALARIES	396,198	421,010	357,695	359,216	388,204	-6.3%
60500 FRINGE BENEFITS	46,553	49,469	38,708	40,665	44,167	-6.3%
62500 CONTRACTED SERVICES	-	-	-	2,764	-	
64440 MILEAGE	2,000	2,000	1,604	1,382	1,990	0.0%
64700 PRINTING	9,500	9,500	12,461	8,085	7,806	0.0%
65700 SUPPLIES/OFFICE	8,500	6,500	10,289	10,083	7,327	23.5%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2010
 Revised 9/18/09

	Budget FY10	Projected FY09	Actual FY08	Actual FY07	Actual FY 06	FY 10 vs FY 09
65800 SUPPLIES/OTHER	8,000	8,000	6,818	7,007	11,405	0.0%
66000 TRAINING	-	-	-	-	3,016	
66200 TRAVEL/OFF-RESERVATION	6,500	4,500	2,109	1,570	18,774	30.8%
	477,251	500,978	429,682	430,771	482,688	-5.0%
200F IDC/PROCUREMENT OFFICE						
60200 SALARIES	135,407	127,131	110,377	111,608	122,563	6.1%
60500 FRINGE BENEFITS	15,910	14,938	12,808	13,258	14,930	6.1%
62000 COMPUTER SERVICES/SUPP&MAINT	1,350	1,352	-	-	2,802	-0.1%
64440 MILEAGE	600	600	259	484	960	0.0%
65700 SUPPLIES/OFFICE	10,000	15,000	7,610	11,506	683	-50.0%
65800 SUPPLIES/OTHER	-	-	-	-	3,531	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	86	
67000 VEHICLE OPERATING COSTS	-	-	-	-	142	
	163,267	159,021	131,053	136,856	145,697	2.6%
200G IDC/FACILITIES MANAGEMENT						
60200 SALARIES	481,806	517,850	521,734	484,969	500,962	-7.5%
60500 FRINGE BENEFITS	56,612	60,847	61,065	57,893	60,534	-7.5%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	2,100	
63800 GSA RENTAL	8,000	8,000	3,834	3,619	-	0.0%
64400 MAINTENANCE & REPAIR	9,000	8,000	34,276	30,609	33,763	11.1%
64440 MILEAGE	500	220	4,152	1,785	1,233	56.0%
65700 SUPPLIES/OFFICE	500	500	1,069	790	858	0.0%
65800 SUPPLIES/OTHER	36,000	36,000	40,298	32,649	34,440	0.0%
66200 TRAVEL/OFF-RESERVATION	2,000	-	3,256	-	240	100.0%
67000 VEHICLE OPERATING COSTS	750	750	3,034	2,376	4,884	0.0%
	595,168	632,168	672,719	614,691	639,013	-6.2%
200H IDC/RECORDS RETENTION						
60200 SALARIES	59,508	59,890	58,260	61,205	96,728	-0.6%
60500 FRINGE BENEFITS	6,992	7,037	6,673	7,145	11,501	-0.6%
62000 COMPUTER SERVICES/SUPP&MAINT	800	811	-	-	4,995	-1.4%
65700 SUPPLIES/OFFICE	600	760	373	548	795	-26.7%
65800 SUPPLIES/OTHER	1,400	1,400	1,975	1,143	52	0.0%
	69,300	69,898	67,281	70,041	114,070	-0.9%
200I IDC/OPERATING EXPENSES						
61500 AUDIT	135,000	160,000	118,809	116,916	103,286	-18.5%
62000 COMPUTER SERVICES/SUPP&MAINT	90,000	90,000	76,984	85,491	143,045	0.0%
62520 CONTRACTED SERVICES/CPA	595,000	585,000	599,515	572,457	541,066	1.7%
63475 EMPLOYEE CERTIFICATIONS/TESTING	18,000	18,000	16,326	12,909	20,156	0.0%
63620 FEES - BANK FEES	16,000	16,000	17,172	15,870	17,110	0.0%
63900 INSURANCE	370,000	370,000	315,550	234,368	173,422	0.0%
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	20,000	0.0%
65900 TELEPHONE	165,000	165,000	166,455	172,650	165,999	0.0%
66800 UTILITIES	90,000	90,000	90,947	58,083	68,167	0.0%
	1,499,000	1,514,000	1,421,759	1,288,745	1,252,251	-1.0%
200J IDC/SECURITY						
60200 SALARIES	114,840	149,239	108,053	117,359	112,940	-30.0%
60500 FRINGE BENEFITS	13,494	17,536	12,043	13,659	13,636	-30.0%
64440 MILEAGE	-	-	-	335	53	
65800 SUPPLIES/OTHER	300	-	1,338	772	-	100.0%
66700 UNIFORMS	1,500	1,500	1,295	1,831	1,087	0.0%
	130,134	168,274	122,729	133,956	127,716	-29.3%
200M IDC/MAILROOM						
60200 SALARIES	81,432	90,648	101,547	69,280	51,811	-11.3%
60500 FRINGE BENEFITS	9,568	10,651	11,881	8,126	6,014	-11.3%
64600 POSTAGE	32,000	30,000	27,752	25,058	21,957	6.3%
65700 SUPPLIES/OFFICE	500	500	251	671	844	0.0%
65800 SUPPLIES/OTHER	2,000	1,200	2,221	1,949	1,703	40.0%
	125,500	132,999	143,652	105,083	82,329	-6.0%
TOTAL INDIRECT COSTS/FUNDS	4,250,487	4,465,562	4,096,089	3,761,601	3,776,893	-8.4%
TOTAL ALL FUNDS	27,947,461	28,340,744	25,825,518	26,612,105	22,304,625	-1.4%
	100%	101%	92%	95%	80%	