

**SEPTEMBER 29, 2011 SPECIAL SESSION
CROW TRIBAL LEGISLATURE**

BILL NO. CLB11-04

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 2012.”**

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 2012 commencing on October 1, 2011 and ending September 30, 2012 from the following sources of Tribal revenue:

1. General Fund of the Crow Tribe	\$21,480,064
2. 107th Judgment Fund	\$ 3,605,000
3. Indirect Cost Fund	<u>\$ 2,300,000</u>
TOTAL	\$27,385,064

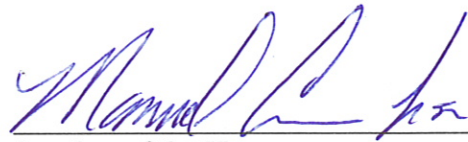
WHEREAS, the Executive Branch has presented the attached line item budget for all three branches of the Crow Tribal Government;

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

Section 1. Approval of the 2012 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2012 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.

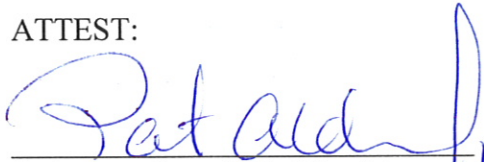
CERTIFICATION

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 2011" was duly approved by the Crow Tribal Legislature with a vote of 16 in favor, 1 opposed, and 0 abstained, and that a quorum was present on this 29TH day of September, 2011.



Speaker of the House
Crow Tribal Legislature

ATTEST:


Secretary, Crow Tribal Legislature

EXECUTIVE ACTION

I hereby

X approve,
_____ veto

this Bill for an Act entitled "APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2011" pursuant to the authority vested in the Chairman of the Crow Tribe by Article V, Section 8 of the Constitution and Bylaws of the Crow Tribe of Indians, on this 29 day of September, 2011.



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 2012"

Bill or Resolution: CLB11-04 **Introduced by:** Executive Branch **Date of Vote:** 9/29/2011
Number

<u>Representative:</u>	Yes	No	Abstained
H. Two Leggins	<u> X </u>	<u> </u>	<u> </u>
V. Pretty Paint	<u> X </u>	<u> </u>	<u> </u>
C. J. Stewart	<u> </u>	<u> </u>	<u> </u>
K. Shane	<u> X </u>	<u> </u>	<u> </u>
S. Backbone	<u> X </u>	<u> </u>	<u> </u>
O. Half, Jr.	<u> X </u>	<u> </u>	<u> </u>
W. Plainfeather	<u> X </u>	<u> </u>	<u> </u>
R. Old Crow, Sr.	<u> X </u>	<u> </u>	<u> </u>
M. Not Afraid	<u> X </u>	<u> </u>	<u> </u>
V. Crooked Arm	<u> X </u>	<u> </u>	<u> </u>
L. DeCrane	<u> X </u>	<u> </u>	<u> </u>
C. Goes Ahead	<u> X </u>	<u> </u>	<u> </u>
B. Hugs	<u> X </u>	<u> </u>	<u> </u>
G. Real Bird, Jr.	<u> X </u>	<u> </u>	<u> </u>
M. Backbone	<u> X </u>	<u> </u>	<u> </u>
D. Wilson	<u> </u>	<u> X </u>	<u> </u>
P. Alden, Jr. <i>Secretary of the House</i>	<u> X </u>	<u> </u>	<u> </u>
M. Covers Up, Sr. <i>Speaker of the House</i>	<u> X </u>	<u> </u>	<u> </u>
Totals:	<u> 16 </u>	<u> 1 </u>	<u> 0 </u>


Result of Vote:

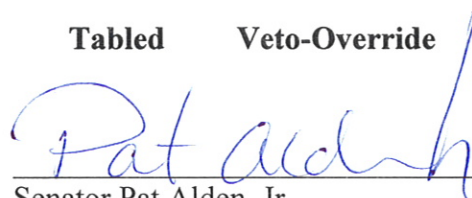
Passed

Not Passed

Tabled

Veto-Override


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


 Senator Pat Alden, Jr. _____ Date _____
 Secretary of the House

CROW TRIBE REVENUE BUDGET FY12

	Budget FY12
GENERAL FUND	
COAL SEVERANCE TAX	8,681,842
COAL GROSS PROCEEDS	2,490,216
WESTMORELAND TAX CREDIT	3,260,763
COAL LEASE OPTION/BONUS	1,750,000
CONOCO	1,000,000
MT GAS TAX	816,243
TOBACCO TAX	1,066,000
TERO	250,000
LEASE REVENUE	150,000
UTILITY/PROPERTY TAX	240,000
STATE WATER SETTLEMENT INTEREST	575,000
AML FUNDS	500,000
AAEC REIMB LEGAL ONLY	
MISC	700,000
	<u>21,480,064</u>
 107TH FUND	
SETTLEMENT PROCEEDS	3,600,000
MULTI-PURPOSE RENTAL	5,000
	<u>3,605,000</u>
 INDIRECT COST	
GENERAL FUND PORTION	
107TH PORTION	
FEDERAL PORTION	2,300,000
	<u>2,300,000</u>
 TOTAL REVENUES	<u>27,385,064</u>

CROW TRIBE OF INDIANS

Budget Narrative – General, 107th and Indirect Cost Funds

Total Budget \$27,385,064

Fiscal Year 2012

GENERAL FUND BUDGET - \$14,531,851

ELECTED ADMINISTRATION - \$3,873,291

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 \$2,908,651. 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 - \$454,519

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 - \$329,679

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.

COURTS - \$535,392

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 - \$316,000

This department provides the funding for the Crow Fair, which occurs annually each August. The expenses are, basically, broken out equally at \$50,000/each for the Pow Wow, Racing, and Rodeo. Parade is designated \$35,000. A Crow only rodeo is included for \$20,000. The remaining funding is for porta potties, repairs, youth rodeo and administration.

CULTURAL OFFICE - \$215,131

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 - \$0

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. The current year supplement is set at zero for 2012.

FISH AND GAME - \$776,378

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.

OPERATING - \$2,709,440

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 is the Casino IRS debt of \$500,000 plus \$50,000 for Casino Audit. Other large expenses included are LBH College Construction Loan payment for \$238,776, LBH College paid directly for \$261,212, Pryor Enrichment Committee for \$312,000, Burial Assistance at \$325,000,

FSA & BIA loan payments at \$266,301, Solid Waste at \$260,000, and Native Days at \$100,000.

GAMING COMMISSION - \$197,975

This department pays the salaries of the Gaming Commissioners and secretary. Additionally, legal assistance is budgeted at \$65,000. The Gaming Commissioners regulate the gaming of the Apsaalooke Nights Casino.

OIL & GAS DEVELOPMENT - \$340,657

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

HEALTH – IHS SUPPORT - \$143,428

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

IN-KIND CONTRIBUTIONS - \$1,300,000

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.

HOMEOWNERS SERVICES - \$15,000

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 - \$764,674

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 LEGAL/PROSECUTION - \$198,972

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 - \$157,790

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.

EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL - \$483,207

The department funds the legal counsel and consultants needed to further the development of the Tribe's Natural Resources, primarily concentrating on energy/coal development.

LODGE GRASS SUPPORT SERVICES - \$198,722

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

NATURAL RESOURCES - \$17,545

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 - \$145,073

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

POLICE - \$171,641

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

PRYOR SUPPORT SERVICES - \$185,834

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 - \$250,543

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.

SOLID WASTE - \$9,144

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

SEVEN HILLS HEALING CENTER - \$89,343

The department supplements IHS funds in regards to the Seven Hills Center. Seven Hills is a camp set-up to provide substance abuse treatment to the youth of the Crow Nation.

TERO - \$250,330

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 - \$195,440

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 - \$174,986

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 - \$31,716

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

107TH FUND BUDGET - \$8,556,425

ADMINISTRATIVE SUPPORT - \$1,743,443

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 for \$577,200. 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 - \$1,550,000

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 – \$366,281

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 - \$2,332,800

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 - \$ 160,725

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 - \$ 41,282

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 - \$254,647

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 – \$92,781

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 - \$ 1,829,181

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 2012 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. Total payments for fiscal year 2012 will be \$170,856.

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 2012 will be \$988,670.

107TH SUMMER YOUTH - \$131,180

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 \$90,000 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.

TOURISM - \$54,104

The Crow Tribe has re-established a Tourism department. This department is mostly funded through Federal funds. A small portion is being paid by General Funds.

INDIRECT COST FUND - \$4,296,788

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 - \$435,335

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 - \$46,987

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

CONTRACTS - \$325,250

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 - \$271,785

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 - \$468,010

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 - \$184,707

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 - \$554,117

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 - \$53,653

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 - \$1,495,878

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 two full-time contractors and three part-time contractors 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. Equipment needed to maintain the computer systems and internet services of the Crow Tribe, as well as, a computer department contractor are included within this department.

SECURITY - \$369,833

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

MAILROOM - \$91,233

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.

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
100A1 ELECTED ADMINISTRATION							
60200 SALARIES	2,908,651	2,319,161	1,869,982	3,732,762	1,365,369	2,001,884	19.4%
60500 FRINGE BENEFITS	376,670	316,732	223,062	455,638	159,655	234,901	29.6%
61170 ADVERTISING	-	-	-	-	-	135	
61560 BEREAVEMENT FEEDS	1,520	15,000	25,211	27,556	5,109	10,706	-68.1%
62000 COMPUTER SERVICES/SUPP&MAINT	8,107	6,000	14,729	24,015	4,451	4,904	-145.5%
62500 CONTRACTED SERVICES	-	-	-	34,504	65,787	74,401	
63330 DONATIONS	30,000	30,000	44,807	45,339	51,455	44,685	-49.4%
63345 DUES	5,700	16,800	9,700	5,000	5,000	5,000	42.3%
63460 EMERGENCY ASSISTANCE	60,000	63,451	91,608	81,684	67,827	88,124	-44.4%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-	14,000	
63620 FEES	3,459	646	-	-	562	1,552	
63680 FOOD COSTS	4,406	15,445	12,677	13,713	11,883	40,614	17.9%
63800 GSA VEHICLES	14,656	19,106	-	-	-	-	
64440 MILEAGE	17,321	18,037	17,724	23,053	16,123	10,017	1.7%
64470 MISCELLANEOUS	-	-	-	-	-	-	
65700 SUPPLIES/OFFICE	2,287	8,607	7,116	9,601	7,129	10,380	17.3%
65800 SUPPLIES/OTHER	38,278	56,229	31,979	70,650	73,691	81,856	43.1%
65830 SANITATION SERVICES	-	-	-	-	-	1,660	
66200 TRAVEL/OFF-RESERVATION	317,239	277,087	375,275	445,901	253,386	257,529	-35.4%
67000 VEHICLE OPERATING COSTS	84,995	90,016	90,525	78,774	105,681	75,868	-0.6%
	3,873,291	3,252,317	2,814,395	5,048,190	2,193,107	2,958,215	13.5%
100B2 BUFFALO PASTURE							
60200 SALARIES	357,448	291,902	434,734	444,203	385,880	306,738	-48.9%
60500 FRINGE BENEFITS	46,290	39,553	52,240	50,500	44,230	36,485	-32.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	-	1,347	
62500 CONTRACTED SERVICES	5,000	5,000	375	10,318	3,997	10,615	92.5%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	115,726	28,000	5,000	
63680 FOOD COSTS	3,200	5,000	3,000	7,503	9,972	14,010	40.0%
64475 BUFFALO HERD THINNING COSTS	2,400	5,000	-	-	-	1,973	
65700 SUPPLIES/OFFICE	-	191	453	936	1,422	1,732	-136.9%
65800 SUPPLIES/OTHER	15,000	15,850	19,702	10,513	17,374	3,953	-24.3%
65900 TELEPHONE	637	681	738	679	622	673	-8.4%
66200 TRAVEL/OFF-RESERVATION	922	-	-	481	-	810	
66800 UTILITIES	-	-	-	30	910	2,069	
67000 VEHICLE OPERATING COSTS	23,622	26,000	35,365	59,325	43,793	51,710	-36.0%
	454,519	389,177	546,607	700,214	536,199	437,115	-40.5%
100B3 BEAUTIFICATION PROJECT							
60200 SALARIES	287,144	245,716	395,571	416,801	231,044	62,680	-61.0%
60500 FRINGE BENEFITS	37,185	33,294	48,808	48,561	26,731	7,418	-46.6%
64440 MILEAGE	-	-	65	2,144	184	765	
65800 SUPPLIES/OTHER	1,225	3,622	3,924	4,309	399	-	
65900 TELEPHONE	439	86	-	-	-	-	
67000 VEHICLE OPERATING COSTS	3,686	2,783	3,016	2,255	-	-	-8.4%
	329,679	285,501	451,384	474,071	258,358	70,863	-58.1%
100C2 COURTS							
60200 SALARIES	387,344	476,053	332,830	313,122	227,114	217,876	30.1%
60500 FRINGE BENEFITS	44,158	59,745	36,257	31,324	23,595	23,294	39.3%
61170 ADVERTISING	3,511	-	-	140	110	1,342	
61450 APPEALS COURT	-	-	-	24,254	-	7,244	
62000 COMPUTER SERVICES/SUPP&MAINT	16,446	-	749	27,304	37,592	5,174	
62100 CONSTRUCTION	-	-	-	3,180	-	-	
62500 CONTRACTED SERVICES	2,960	-	1,789	48,279	17,718	12,929	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-	5,075	
63680 FOOD COSTS	-	-	-	699	952	2,078	
64000 JURY COSTS	-	-	-	-	-	2,083	
64060 LAB FEES	-	-	-	-	-	1,320	
64400 MAINTENANCE & REPAIR	11,437	-	4,584	2,310	335	1,695	
64440 MILEAGE	254	-	1,499	2,146	849	1,269	
64600 POSTAGE	4,337	-	635	201	288	8,905	
64470 MISCELLANEOUS	-	-	-	-	-	-	
64662 DENTENTION FEES	-	-	-	-	-	3,570	
65550 SPECIAL JUDGES	29,165	-	48,469	21,623	35,727	57,880	
65700 SUPPLIES/OFFICE	13,073	-	12,978	26,035	2,084	4,040	
65800 SUPPLIES/OTHER	8,560	-	18,232	12,469	12,542	30,024	
65900 TELEPHONE	8,140	-	8,553	7,119	5,737	3,829	
66200 TRAVEL/OFF-RESERVATION	1,947	-	12,827	4,965	4,207	6,436	
66800 UTILITIES	2,500	-	1,874	3,467	5,028	4,701	
67000 VEHICLE OPERATING COSTS	-	-	204	202	16	-	
67403 YOUTH INCENTIVE/PREVENTION	1,560	-	-	-	-	-	
	535,392	535,798	481,481	528,838	373,894	400,764	10.1%
100C3 CROW FAIR							
62750 CROW FAIR ADMINISTRATION	16,000	16,000	21,700	26,902	33,067	19,227	-35.6%
62900 CROW FAIR POW WOW	50,000	50,000	50,000	80,640	54,259	51,000	0.0%
63000 CROW FAIR RODEO	50,000	50,000	50,000	53,750	80,716	51,000	0.0%
63010 CROW FAIR RODEO CROW ONLY	20,000	20,000	20,000	-	-	-	
63100 CROW FAIR RACING	50,000	35,000	50,000	55,459	58,695	51,000	-42.9%
62950 CROW FAIR PARADE	35,000	50,000	35,000	38,750	39,110	35,000	30.0%
64400 MAINTENANCE & REPAIR	10,000	10,000	22,053	16,863	17,175	9,238	-120.5%
65830 SANITATION SERVICES	80,000	80,000	85,157	86,003	83,373	83,173	-6.4%
67404 YOUTH RODEO	5,000	5,000	5,000	5,000	4,500	5,495	
	316,000	316,000	338,910	363,367	370,895	305,134	-7.3%

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
100C4 CULTURAL OFFICE							
60200 SALARIES	190,112	135,302	281,127	278,339	337,996	240,030	-107.8%
60500 FRINGE BENEFITS	24,620	18,333	34,692	32,026	39,136	28,326	-89.2%
65700 SUPPLIES/OFFICE	400	301	767	2,199	419	414	-154.5%
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	-	-
	215,131	153,937	316,586	312,564	377,551	268,770	-105.7%
100C9 CREDIT DEPARTMENT							
66100 TRANSFER OUT / CREDIT DEPT	-	-	593,854	523,704	549,297	363,628	-
	-	-	593,854	523,704	549,297	363,628	-
100E1 EDUCATION							
60200 SALARIES	-	-	-	-	-	36,121	-
60500 FRINGE BENEFITS	-	-	-	-	-	3,743	-
65700 SUPPLIES/OFFICE	-	-	-	-	-	1,263	-
	-	-	-	-	-	41,127	-
100F1 FISH AND GAME							
60200 SALARIES	460,408	377,993	570,394	536,415	509,759	193,319	-50.9%
60500 FRINGE BENEFITS	59,623	51,209	76,370	56,927	54,850	22,754	-49.1%
62000 COMPUTER SERVICES/SUPP&MAINT	-	9,974	-	-	-	-	-
62500 CONTRACTED SERVICES	-	2,592	1,728	720	-	-	-
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	5,655	-	-	-	-
63680 FOOD COSTS	2,083	2,455	4,868	7,146	2,375	2,448	-98.3%
65700 SUPPLIES/OFFICE	3,162	4,462	6,387	2,712	4,913	1,885	-43.1%
65800 SUPPLIES/OTHER	22,757	27,742	26,018	8,790	4,069	5,884	6.2%
65900 TELEPHONE	1,546	2,226	2,290	715	738	474	-2.8%
66200 TRAVEL/OFF-RESERVATION	7,738	-	3,931	944	501	5,707	-
66800 UTILITIES	3,867	1,104	736	-	-	-	-
67000 VEHICLE OPERATING COSTS	215,193	182,043	205,601	162,584	229,634	204,932	-12.9%
	776,378	661,801	903,976	776,952	806,839	437,404	-36.6%
100F3 COPS GRANT GENERAL FUND							
60200 SALARIES	-	-	-	157,441	3,404	335,188	-
60500 FRINGE BENEFITS	-	-	-	17,243	364	35,728	-
	-	-	-	174,683	3,768	370,916	-
100G1 OPERATING/GENERAL							
61580 BAD DEBT	-	-	-	63,824	48,414	-	-
61800 BURIAL ASSISTANCE	325,000	350,000	343,276	304,795	253,568	261,133	1.9%
61810 CASINO EXPENSE	550,000	100,000	124,178	-	-	-	-
62100 CONSTRUCTION	-	-	-	-	-	-	-
62500 CONTRACTED SERVICES	95,287	80,826	54,844	20,672	132,813	-	-
63120 CROW NATIVE DAY	100,000	100,000	298,121	178,979	241,220	153,038	-198.1%
63450 ELECTIONS	50,000	-	30,645	147,493	31,420	46,442	-
63550 C.O./EQUIPMENT (over \$5000 only)	25,768	-	16,275	89,413	32,629	131,255	-
63620 FEES	-	-	23,847	-	-	-	-
63630 FESTIVITIES	40,000	30,000	66,480	67,297	108,803	104,386	-121.6%
63650 FSA & BIA LOAN PAYMENTS	266,301	266,301	266,301	266,301	266,301	266,301	0.0%
63800 GSA RENTAL	-	-	19,289	-	-	-	-
63820 HOUSING AUTHORITY COMMITTEE	1,120	1,650	2,100	900	3,200	4,200	-27.3%
63923 IRRIGATION - BIA FEES	26,000	26,000	24,851	12,878	12,404	15,182	4.4%
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	238,788	238,776	238,788	218,889	238,788	-	0.0%
64090 LBH COLLEGE SUBSIDY	261,212	-	150,000	383,409	398,333	1,000,000	-
64100 LAND RESOURCE COMMITTEE	4,800	-	1,800	-	-	-	-
64190 LAND LEASE/TRIBAL	26,900	25,000	29,170	45,725	51,147	6,941	-16.7%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	-	8,466	59,602	135,000	-
64270 LOBBYIST	-	-	-	37,280	2,010	10,755	-
64400 MAINTENANCE & REPAIR	14,494	28,484	28,590	36,016	59,687	58,323	-0.4%
64820 PRYOR ENRICHMENT COMMITTEE	312,000	514,600	479,646	526,200	247,800	113,800	6.8%
65400 SOLID WASTE DISPOSAL	260,000	283,654	260,580	250,675	256,092	245,049	8.1%
65500 INAUGURATION CEREMONIES	-	-	-	141,152	-	-	-
66167 TRANSFER OUT - TRIBAL MONITORS	-	-	-	-	-	383,344	-
66800 UTILITIES	111,770	86,020	99,847	71,876	66,416	65,106	-16.1%
67080 WATER BOARD COMMITTEE	-	50,450	45,325	-	-	-	-
67083 WATER COMPACT	-	-	-	-	19,545	160,690	-
	2,709,440	2,181,761	2,603,952	2,872,240	2,530,192	3,160,944	-19.4%
100G2 GAMING COMMISSION							
60200 SALARIES	112,320	91,872	110,471	111,696	112,136	113,787	-20.2%
60500 FRINGE BENEFITS	14,545	12,449	13,601	12,289	12,815	13,417	-9.3%
61570 BACKGROUND INVESTIGATION	(1,000)	3,000	810	(1,825)	840	3,080	73.0%
62000 COMPUTER SERVICES/SUPP&MAINT	-	569	-	-	-	1,293	-
62580 CONTRACTED SERV/ATTORNEY	65,000	-	88,981	9,073	-	-	-
64440 MILEAGE	-	-	-	153	63	-	-
65700 SUPPLIES/OFFICE	2,831	1,218	1,445	1,289	433	187	-18.7%
65800 SUPPLIES/OTHER	235	177	134	409	113	-	24.3%
66200 TRAVEL/OFF-RESERVATION	4,043	-	6,362	2,776	4,848	11,021	-
	197,975	109,284	221,804	135,859	131,249	142,786	-103.0%
100G9 OIL & GAS DEVELOPMENT							
60200 SALARIES	301,600	242,208	373,175	434,109	380,507	215,585	-54.1%
60500 FRINGE BENEFITS	39,057	32,819	45,744	48,693	42,403	25,688	-39.4%
64440 MILEAGE	-	2,006	-	-	-	-	-
	340,657	277,033	418,919	482,802	422,909	241,273	-51.2%

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
100H1 HEALTH ADMINISTRATION							
60200 SALARIES	-	13,363	25,208	35,612	56,374	173,581	-88.6%
60500 FRINGE BENEFITS	-	1,811	3,091	4,184	6,677	20,948	-70.7%
62500 CONTRACTED SERVICES	-	-	-	-	-	-	
64440 MILEAGE	-	-	-	-	153	-	
64650 PREVENTION ACTIVITIES	-	-	-	-	-	657	
65700 SUPPLIES/OFFICE	-	-	-	-	-	1,180	
65800 SUPPLIES/OTHER	-	1,657	1,282	243	664	1,386	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	4,112	
	-	16,831	29,581	40,039	63,868	201,864	-75.7%
100H3 HEALTH-IHS SUPPORT SERV UNIT							
60200 SALARIES	126,984	101,477	115,906	99,070	112,669	125,542	-14.2%
60500 FRINGE BENEFITS	16,444	13,750	14,338	11,641	13,219	15,201	-4.3%
	143,428	115,227	130,244	110,710	125,888	140,744	-13.0%
100H4 FITNESS CENTER							
60200 SALARIES	-	-	-	-	-	62,629	
60500 FRINGE BENEFITS	-	-	-	-	-	7,609	
64400 MAINTENANCE & REPAIR	-	-	-	-	-	-	
65700 SUPPLIES/OFFICE	-	-	-	-	-	221	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	-	
66800 UTILITIES	-	-	-	-	-	1,383	
	-	-	-	-	-	71,843	
100H5 INKIND CONTRIBUTIONS							
66100 TRANSFER OUT	1,300,000	1,300,000	1,245,897	1,254,236	1,030,824	1,049,362	4.2%
	1,300,000	1,300,000	1,245,897	1,254,236	1,030,824	1,049,362	4.2%
100H7 HOMEOWNERS SERVICES							
68870 HIP EMERGENCY REPAIR CATEGORY	15,000	50,000	332,376	82,831	75,803	69,785	-564.8%
	15,000	50,000	332,376	82,831	75,803	69,785	-564.8%
100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL							
60200 SALARIES	336,613	379,821	282,816	235,132	298,557	438,944	25.5%
60500 FRINGE BENEFITS	43,591	51,466	28,438	23,002	29,195	41,309	44.7%
62000 COMPUTER SERVICES/SUPP&MAINT	2,078	9,019	8,743	6,013	4,038	7,394	3.1%
62100 CONSTRUCTION	-	-	-	-	-	159,449	
62500 CONTRACTED SERVICES	800	-	-	9,850	9,600	-	
62580 CONTRACTED SERV/ATTORNEY	300,534	215,547	225,400	331,195	248,282	133,116	-4.6%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-	14,000	
63680 FOOD COSTS	-	338	225	-	-	-	
64400 MAINTENANCE & REPAIR	-	8,445	5,630	1,513	-	-	
64440 MILEAGE	815	1,111	1,672	148	-	70	
64474 MOVING EXPENSES	-	-	-	-	655	9,514	
64600 POSTAGE	40	-	-	-	-	88	
65700 SUPPLIES/OFFICE	6,641	2,259	2,723	2,320	4,389	6,486	-20.5%
65800 SUPPLIES/OTHER	16,536	16,075	18,019	8,827	8,542	14,232	-12.1%
65900 TELEPHONE	10,949	10,713	11,642	11,273	11,920	9,682	-8.7%
66000 TRAINING	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	43,877	44,496	38,420	46,729	40,541	35,363	13.7%
66800 UTILITIES	2,200	1,620	1,891	1,767	1,624	537	-16.7%
	764,674	740,910	625,618	677,770	657,345	870,185	15.6%
100I2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL							
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	-	-	-	51,850	132,484	156,868	
	-	-	-	51,850	132,484	156,868	
100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION							
60200 SALARIES	167,861	197,869	181,906	169,249	141,171	56,498	8.1%
60500 FRINGE BENEFITS	21,738	26,811	18,363	16,215	13,870	6,383	31.5%
61170 ADVERTISING	-	-	-	-	-	500	
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	16,305	4,364	-	
62580 CONTRACTED SERV/ATTORNEY	-	-	285	-	719	86,427	
64440 MILEAGE	563	-	299	745	1,002	-	
64474 MOVING EXPENSES	-	-	-	-	1,628	-	
65700 SUPPLIES/OFFICE	2,713	1,143	1,410	2,580	2,706	167	-23.4%
65800 SUPPLIES/OTHER	3,488	3,349	3,241	1,698	3,578	200	3.2%
65900 TELEPHONE	1,108	650	782	750	1,150	-	-20.4%
66200 TRAVEL/OFF-RESERVATION	1,500	-	4,638	4,879	1,696	734	
	198,972	229,821	210,923	212,420	171,882	150,909	8.2%
100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES							
60200 SALARIES	93,600	75,168	86,400	93,960	94,320	-	-14.9%
60500 FRINGE BENEFITS	12,121	10,185	7,884	8,217	8,191	-	22.6%
62500 CONTRACTED SERV/ATTORNEY	51,200	42,750	44,500	39,600	21,450	19,800	-4.1%
65700 SUPPLIES/OFFICE	-	-	-	1,290	-	-	
66200 TRAVEL/OFF-RESERVATION	869	-	-	-	-	-	
	157,790	128,103	138,784	143,067	123,961	19,800	-8.3%
100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL							
62580 CONTRACTED SERV/ATTORNEY	-	-	-	25,222	43,032	323,316	
	-	-	-	25,222	43,032	323,316	

100L6 EXECUTIVE BRANCH LEGAL/ENERGY COUNSEL

62580 CONTRACTED SERV/ATTORNEY	483,207	249,361	483,021	722,249	785,458	1,548,951	-93.7%
	483,207	249,361	483,021	722,249	785,458	1,548,951	-93.7%

100L9 LODGE GRASS SUPPORT SERVICES

60200 SALARIES	176,153	148,248	260,282	279,798	232,884	114,382	-75.6%
60500 FRINGE BENEFITS	22,569	20,088	32,248	32,914	27,545	13,897	-60.5%
	198,722	168,336	292,530	312,712	260,429	128,279	-73.8%

100N1 NATURAL RESOURCES

60200 SALARIES	15,288	12,110	76,356	75,336	111,477	182,598	-530.5%
60500 FRINGE BENEFITS	1,980	1,641	9,537	8,721	12,516	20,820	-481.2%
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	
65700 SUPPLIES/OFFICE	-	170	113	537	247	762	33.3%
65800 SUPPLIES/OTHER	277	245	317	328	4,347	12,017	-29.4%
65900 TELEPHONE	-	-	-	-	-	78	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	243	
67000 VEHICLE OPERATING COSTS	-	-	-	430	6,232	5,354	
	17,545	14,166	86,323	85,351	182,508	352,998	-509.4%

100P1 PARKS AND RECREATIONS

60200 SALARIES	120,640	123,192	127,459	125,648	119,392	88,281	-3.5%
60500 FRINGE BENEFITS	15,623	16,693	15,729	14,632	14,002	10,528	5.8%
64440 MILEAGE	-	98	131	-	-	-	
65700 SUPPLIES/OFFICE	300	287	297	207	95	79	-3.4%
65800 SUPPLIES/OTHER	4,335	7,458	7,629	4,344	487	944	-2.3%
67000 VEHICLE OPERATING COSTS	4,175	1,319	5,894	300	-	-	
	145,073	149,047	157,140	145,131	133,977	99,832	-5.4%

100P3 POLICE

60200 SALARIES	127,339	167,458	208,327	226,283	350,010	407,770	-24.4%
60500 FRINGE BENEFITS	44,302	22,691	31,975	23,788	38,270	45,408	-40.9%
	171,641	190,148	240,302	250,071	388,280	453,178	-26.4%

100P9 PRYOR SUPPORT SERVICES

60200 SALARIES	164,528	124,862	415,074	346,549	326,841	176,861	-232.4%
60500 FRINGE BENEFITS	21,306	16,919	51,635	40,389	38,320	21,532	-205.2%
	185,834	141,781	466,709	386,937	365,161	198,393	-229.2%

100S2 SOCIAL SERVICE

60200 SALARIES	214,240	170,381	219,579	190,661	191,350	156,558	-28.9%
60500 FRINGE BENEFITS	27,744	23,087	25,663	20,709	20,149	16,571	-11.2%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	1,352	-	4,404	
63230 DAY CARE SERVICES/SUPPORT SERVICES	-	-	-	-	-	308	
64440 MILEAGE	744	425	283	1,304	1,853	571	
65700 SUPPLIES/OFFICE	1,011	568	762	1,325	793	1,328	-34.2%
65800 SUPPLIES/OTHER	3,355	4,602	3,443	2,391	1,517	3,818	25.2%
65900 TELEPHONE	543	402	549	280	1,695	1,861	-36.6%
66200 TRAVEL/OFF-RESERVATION	406	-	5,504	4,108	1,814	4,345	
67000 VEHICLE OPERATING COSTS	2,500	2,603	3,164	2,760	1,077	1,056	-21.5%
	250,543	202,067	258,947	224,891	220,248	190,818	-28.1%

100S3 SOLID WASTE

65340 SEPTIC TANK PUMPING	9,144	12,114	10,295	13,670	4,635	10,643	15.0%
	9,144	12,114	10,295	13,670	4,635	10,643	15.0%

100S7 7 HEALS HEALING CENTER

60200 SALARIES	79,135	24,221	84,278	132,533	149,432	114,591	-248.0%
60500 FRINGE BENEFITS	10,208	3,282	10,504	15,441	17,632	13,923	-220.0%
65800 SUPPLIES/OTHER	-	-	-	-	-	329	
66800 UTILITIES	-	-	-	-	-	55	
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	11	
	89,343	27,503	94,782	147,974	167,064	128,908	-244.6%

100T3 TERO

60200 SALARIES	131,324	137,808	165,580	167,881	111,985	77,767	-20.2%
60500 FRINGE BENEFITS	16,047	18,673	19,205	18,812	12,456	8,563	-2.8%
62000 COMPUTER SERVICES/SUPP&MAINT	-	1,019	679	2,372	1,357	160	33.3%
62500 CONTRACTED SERVICES	-	1,200	2,840	-	-	-	
63680 FOOD COSTS	755	921	1,015	124	252	-	-10.1%
63800 GSA RENTAL	7,093	6,078	7,260	4,823	-	-	-19.5%
64440 MILEAGE	-	98	65	289	549	530	33.3%
65700 SUPPLIES/OFFICE	760	1,245	2,157	2,253	1,130	1,158	-73.3%
65800 SUPPLIES/OTHER	1,904	1,837	2,759	4,818	2,300	660	-50.2%
65925 TERO COMMISSION	80,680	36,000	32,850	-	-	-	
66200 TRAVEL/OFF-RESERVATION	11,767	9,929	6,824	8,490	3,495	4,486	31.3%
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	-	
	250,330	214,806	241,233	209,862	133,525	93,324	-12.3%

100T6 TRIBAL LEASES

60200 SALARIES	119,600	96,048	193,800	188,539	161,542	193,024	-101.8%
60500 FRINGE BENEFITS	15,488	13,015	23,809	21,474	18,403	22,659	-82.9%
64100 LAND RESOURCE COMMITTEE	-	-	-	-	-	-	

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
64440 MILEAGE	-	-	-	39	-	-	
64850 REAL ESTATE TAXES	60,000	60,000	52,505	61,872	106,462	60,455	12.5%
65700 SUPPLIES/OFFICE	351	398	556	2,088	276	2,081	-39.5%
65800 SUPPLIES/OTHER	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	1,237	-	-	
66800 UTILITIES	-	-	-	-	910	1,560	
	195,440	169,461	270,670	275,249	287,594	279,779	-59.7%
100W1 WATER DEPARTMENT							
60200 SALARIES	126,880	101,894	128,403	161,551	122,665	78,148	-26.0%
60500 FRINGE BENEFITS	16,431	13,807	14,442	17,241	13,274	9,344	-4.6%
61170 ADVERTISING	-	-	-	-	113	-	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	5,000	-	
64400 MAINTENANCE	11,248	2,406	4,002	428	7,320	-	-66.3%
65700 SUPPLIES/OFFICE	2,515	103	113	293	111	-	-9.4%
65800 SUPPLIES/OTHER	12,426	24,585	19,601	20,864	1,067	2,696	20.3%
66200 TRAVEL/OFF-RESERVATION	2,525	-	-	-	2,817	820	
67000 VEHICLE OPERATING COSTS	2,961	4,115	2,768	1,364	762	54	32.7%
	174,986	146,910	169,328	201,741	153,129	91,061	-15.3%
100W9 WYOLA SUPPORT SERVICES							
60200 SALARIES	28,080	22,550	121,964	127,873	128,938	64,896	-440.9%
60500 FRINGE BENEFITS	3,636	3,056	15,180	15,025	15,253	7,885	-396.8%
	31,716	25,606	137,144	142,899	144,191	72,782	-435.6%
GENERAL FUND TOTAL	14,531,851	12,454,807	15,313,712	18,110,367	14,205,545	15,902,558	-23.0%
150A ADMINISTRATIVE SUPPORT							
60200 SALARIES	860,545	683,845	848,742	693,866	818,673	712,264	-24.1%
60500 FRINGE BENEFITS	55,698	92,661	51,690	55,449	76,767	68,580	44.2%
64510 NURSING HOME SUBIDY	250,000	250,000	272,184	250,000	250,000	300,000	-8.9%
65700 SUPPLIES/OFFICE	-	122	410	465	43	2,064	-237.0%
69020 107TH ADVISORY COMMITTEE	577,200	581,000	530,075	495,725	278,975	265,800	8.8%
	1,743,443	1,607,628	1,703,101	1,495,505	1,424,458	1,348,708	-5.9%
150C CONSTITUTIONAL REFORM/LEGISLATIVE							
60200 SALARIES	1,228,240	1,232,964	1,305,713	1,150,916	1,066,652	975,084	-5.9%
60500 FRINGE BENEFITS	30,707	26,312	26,330	37,191	85,966	21,794	-0.1%
61170 ADVERTISING	3,992	11,271	10,990	5,969	3,617	2,934	2.5%
62000 COMPUTER SERVICES/SUPP&MAINT	-	5,000	22,467	41,738	16,481	15,350	-349.3%
62500 CONTRACTED SERVICES	93,600	93,600	91,720	111,777	108,382	161,111	2.0%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	64,113	28,504	-	-	
63680 FOOD COSTS	-	20,000	24,740	17,529	14,333	21,858	-23.7%
64400 MAINTENANCE & REPAIR	1,258	495	3,504	7,095	1,568	279	-607.3%
64440 MILEAGE	12,750	17,022	17,092	15,404	5,431	772	-0.4%
65500 INAUGURATION CEREMONIES	-	-	11,478	-	6,779	-	
65700 SUPPLIES/OFFICE	14,843	19,090	19,851	15,165	6,031	9,496	-4.0%
65800 SUPPLIES/OTHER	14,377	31,716	25,886	34,134	19,007	31,400	18.4%
65900 TELEPHONE	44,700	46,267	47,514	17,787	5,005	4,707	-2.7%
66000 TRAINING	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	100,000	160,365	107,705	155,337	79,362	28,090	32.8%
66800 UTILITIES	2,321	1,845	2,544	1,947	2,971	4,236	-37.9%
66800 VEHICLE OPERATING COSTS	3,213	2,518	1,959	166	353	-	
	1,550,000	1,668,465	1,783,607	1,640,658	1,421,937	1,277,110	-6.9%
150H EDUCATION							
60200 SALARIES	69,680	55,958	135,070	214,763	55,748	35,794	-141.4%
60500 FRINGE BENEFITS	9,024	7,582	16,251	24,884	6,089	3,967	-114.3%
61550 AVT/STIPENDS	-	-	-	-	-	-	
62500 CONTRACTED SERVICES	5,040	1,000	1,000	840	500	2,917	0.0%
62701 COMMUNITY OUTREACH	1,100	22,272	47,302	22,009	5,970	180	-112.4%
62740 CULTURAL GAMES INTRAMURAL LEAGUE	8,300	21,512	-	-	-	-	
63330 DONATIONS	3,000	9,400	9,400	1,500	4,000	-	0.0%
63370 EDUCATION GRANTS	15,360	12,600	16,715	20,076	18,100	16,210	-32.7%
63390 EDUCATION GRANTS	122,191	100,000	192,634	177,812	185,492	158,931	-92.6%
63680 FOOD COSTS	1,600	3,000	3,500	1,795	-	-	-16.7%
63910 INCENTIVE/GRADUATE	80,800	80,450	74,800	66,400	42,475	48,632	7.0%
64440 MILEAGE	-	710	618	128	553	857	
65305 SCHOLARSHIP - MANY STARS	-	11,000	25,000	27,500	16,361	-	-127.3%
65620 STUDENT ACTIVITIES	14,210	24,685	27,264	57,059	47,514	25,480	-10.4%
65650 STUDENT INCENTIVES- CONTINUING ED	17,287	29,134	24,294	132,186	20,135	18,049	16.6%
65651 STUDENT INCENTIVES-JR/SR HIGH	7,220	7,860	13,230	8,481	48,301	41,376	-68.3%
65700 SUPPLIES/OFFICE	3,490	2,029	1,612	8,933	893	664	20.6%
65800 SUPPLIES/OTHER	2,371	6,500	4,855	1,551	2,352	618	25.3%
66200 TRAVEL/OFF-RESERVATION	5,609	-	30,709	23,706	17,381	24,518	
	366,281	395,693	624,252	789,622	471,863	378,193	-57.8%
150I SENIORS BENEFIT 67 & OLDER							
65310 SENIORS BENEFITS	2,332,800	2,192,400	2,021,200	1,905,000	1,242,300	1,172,500	7.8%
	2,332,800	2,192,400	2,021,200	1,905,000	1,242,300	1,172,500	7.8%
150K ENROLLMENT							
60200 SALARIES	131,040	88,531	178,340	171,103	176,122	140,194	-101.4%
60500 FRINGE BENEFITS	16,970	11,996	21,521	19,198	18,925	15,474	-79.4%
61170 ADVERTISING	1,228	1,504	1,003	-	-	-	
62000 COMPUTER SERVICES/SUPP&MAINT	1,500	-	409	2,704	1,199	3,893	
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	6,495	-	-	-	

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
63680 FOOD COSTS	-	-	-	-	-	95	
64440 MILEAGE	220	627	443	1,091	1,117	866	29.3%
64700 PRINTING	-	-	-	1,117	3,085	1,389	
65700 SUPPLIES/OFFICE	1,501	1,046	1,291	3,091	3,295	2,936	-23.5%
65800 SUPPLIES/OTHER	6,587	8,961	6,137	6,245	952	404	31.5%
66000 TRAINING	-	-	-	1,650	-	375	
66200 TRAVEL/OFF-RESERVATION	1,680	-	846	5,818	-	-	
	160,725	112,664	216,484	212,017	204,696	165,626	-92.1%
150M PUBLIC SAFETY							
60200 SALARIES	31,200	18,374	17,314	20,053	28,641	71,665	5.8%
60500 FRINGE BENEFITS	4,040	2,490	2,026	2,106	3,176	8,558	18.6%
62000 COMPUTER SERVICES/SUPP&MAINT	-	2,043	-	-	1,071	-	
64400 MAINTENANCE & REPAIR	-	-	-	332	1,062	-	
64440 MILEAGE	-	-	-	-	-	228	
65700 SUPPLIES/OFFICE	100	957	-	540	788	734	100.0%
65800 SUPPLIES/OTHER	556	3,248	716	674	3,426	4,692	
65900 TELEPHONE	546	891	430	877	-	-	51.8%
66200 TRAVEL/OFF-RESERVATION	-	-	53	2,310	461	3,148	
66800 UTILITIES	2,213	-	-	-	-	-	
67000 VEHICLE OPERATING COSTS	2,627	12,558	3,738	7,289	4,852	9,781	70.2%
	41,282	40,561	24,276	34,182	43,477	98,807	40.1%
150O MULTI-PURPOSE BLDG							
60200 SALARIES	141,648	88,531	192,275	240,917	250,839	164,519	-117.2%
60500 FRINGE BENEFITS	18,343	11,996	23,442	27,923	28,963	19,267	-95.4%
63550 C.O./EQUIPMENT (over \$5000 only)	15,000	10,970	7,313	-	-	-	
64400 MAINTENANCE & REPAIR	12,188	10,000	6,672	6,690	6,476	7,852	33.3%
64440 MILEAGE	1,291	1,496	1,153	2,546	1,041	63	22.9%
65700 SUPPLIES/OFFICE	451	356	353	1,327	312	180	0.6%
65800 SUPPLIES/OTHER	32,282	43,593	30,948	42,744	21,601	22,551	29.0%
65900 TELEPHONE	2,048	2,191	2,375	2,188	2,474	2,722	-8.4%
66200 TRAVEL/OFF-RESERVATION	1,616	-	-	323	-	220	
66800 UTILITIES	29,727	27,960	25,016	28,383	29,880	26,995	10.5%
67000 VEHICLE OPERATING COSTS	53	35	55	501	220	41	-54.4%
	254,647	197,128	289,604	353,541	341,807	244,410	-46.9%
150Q ECONOMIC DEVELOPMENT DEPT							
60200 SALARIES	74,880	26,726	132,128	113,668	161,034	89,229	-394.4%
60500 FRINGE BENEFITS	9,697	3,621	16,162	11,990	17,429	9,989	-346.3%
61170 ADVERTISING	-	-	-	-	-	-	
62500 CONTRACTED SERVICES	-	-	-	-	-	-	
63680 FOOD COSTS	-	-	-	-	-	-	
64400 MAINTENANCE & REPAIR	-	-	-	-	-	-	
64440 MILEAGE	2,204	-	-	-	282	-	
65700 SUPPLIES/OFFICE	-	733	558	203	1,343	643	23.9%
65800 SUPPLIES/OTHER	2,000	-	-	-	639	304	
66000 TRAINING	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	4,000	-	-	-	-	4,982	
	92,781	31,081	148,848	125,860	180,726	105,147	-378.9%
150R TRIBAL ASSISTANCE PROGRAM							
61730 BOND PAYMENT/1997	669,655	669,655	673,947	607,425	669,655	670,995	-0.6%
64235 USDA LOAN / WATER PROJECT	170,856	170,856	170,856	144,211	-	-	0.0%
64240 LOAN PMT/1st INTERSTATE	988,670	2,545,339	988,670	988,670	988,670	988,670	61.2%
	1,829,181	3,385,850	1,833,473	1,740,307	1,658,325	1,659,665	45.8%
150SE 107TH SUMMER YOUTH							
60200 SALARIES	120,000	180,000	127,535	143,853	490,639	412,027	29.1%
60500 FRINGE BENEFITS	9,180	20,000	9,778	14,481	37,639	31,747	51.1%
63680 FOOD COSTS	-	-	2,000	694	756	1,052	
63910 INCENTIVE/GRADUATE	-	-	-	-	-	7,752	
64440 MILEAGE	-	-	-	1,533	-	129	
65800 SUPPLIES/OTHER	2,000	1,047	2,098	2,972	2,169	4,208	-100.4%
67000 VEHICLE OPERATING COSTS	-	-	-	-	94	1,234	
	131,180	201,047	141,412	163,533	531,297	458,149	29.7%
150T TOURISM							
60200 SALARIES	46,746	50,112	-	-	-	32,148	
60500 FRINGE BENEFITS	5,463	6,790	-	-	-	3,582	
63680 FOOD COSTS	300	500	-	-	-	-	
65700 SUPPLIES/OFFICE	95	1,500	-	-	-	-	
65800 SUPPLIES/OTHER	1,500	5,000	-	-	-	-	
	54,104	63,902	-	-	-	35,730	
107TH FUND TOTAL	8,556,425	9,896,418	8,786,257	8,460,225	7,520,885	6,944,045	11.2%
200A IDC/ADMINISTRATION							
60200 SALARIES	383,114	290,232	390,450	439,703	376,691	329,876	-34.5%
60500 FRINGE BENEFITS	43,871	39,326	43,434	28,537	34,088	30,504	-10.4%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	811	-	-	
65700 SUPPLIES/OFFICE	8,351	7,952	8,896	7,821	9,464	8,656	-11.9%
	435,335	337,510	442,780	476,872	420,243	369,036	-31.2%

200B IDC/COMMUNITY RELATIONS

60200 SALARIES	41,600	33,408	41,320	46,630	44,300	45,410	-23.7%
60500 FRINGE BENEFITS	5,387	4,527	4,435	4,596	4,365	4,845	2.0%
65700 SUPPLIES/OFFICE	-	-	-	-	-	22	
	46,987	37,935	45,755	51,226	48,665	50,277	-20.6%

200C IDC/CONTRACTS

60200 SALARIES	206,960	217,987	250,448	304,538	266,842	235,946	-14.9%
60500 FRINGE BENEFITS	26,801	29,537	28,332	32,891	28,800	25,748	4.1%
61170 ADVERTISING	6,984	3,526	5,423	5,427	1,421	4,154	-53.8%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	1,507	1,229	1,699	
62500 CONTRACTED SERVICES	75,584	75,000	106,367	118,318	42,151	17,689	-41.8%
64440 MILEAGE	607	615	462	931	1,543	286	24.9%
65700 SUPPLIES/OFFICE	1,903	2,253	2,079	2,362	2,413	5,286	7.7%
65800 SUPPLIES/OTHER	1,973	1,212	1,283	607	1,398	5,398	-5.9%
65900 TELEPHONE	705	699	829	-	-	-	
66200 TRAVEL/OFF-RESERVATION	3,731	-	14,084	963	4,400	4,311	
	325,250	330,830	409,308	467,544	350,196	300,516	-23.7%

200D IDC/PERSONNEL OFFICE

60200 SALARIES	218,400	200,448	244,688	267,115	251,234	227,902	-22.1%
60500 FRINGE BENEFITS	28,283	27,161	27,117	28,509	26,135	23,961	0.2%
61170 ADVERTISING	1,279	2,400	2,335	3,010	794	3,935	2.7%
61570 BACKGROUND INVESTIGATIONS	368	483	-	-	-	-	
62000 COMPUTER SERVICES/SUPP&MAINT	-	4,466	3,791	7,809	1,866	-	15.1%
63475 EMPLOYEE CERTIFICATIONS/TESTING	10,702	3,420	6,751	20,499	-	-	
64440 MILEAGE	420	560	374	-	-	-	
65700 SUPPLIES/OFFICE	2,983	4,665	4,613	4,235	2,582	2,622	1.1%
65800 SUPPLIES/OTHER	2,644	3,608	2,799	3,249	2,376	4,911	22.4%
65900 TELEPHONE	986	1,072	1,257	876	-	-	-17.3%
66200 TRAVEL/OFF-RESERVATION	5,721	2,000	4,078	1,934	6,123	2,199	-103.9%
	271,785	250,283	297,804	337,236	291,110	265,529	-19.0%

200E IDC/FINANCE

60200 SALARIES	378,040	304,013	389,414	437,378	357,695	359,216	-28.1%
60500 FRINGE BENEFITS	48,956	41,194	43,641	46,440	38,708	40,665	-5.9%
62000 COMPUTER SERVICES/SUPP&MAINT	-	837	-	-	-	2,764	
62500 CONTRACTED SERVICES	-	-	-	-	-	-	
64440 MILEAGE	5,235	5,281	5,504	2,016	1,604	1,382	-4.2%
64700 PRINTING	14,119	16,101	20,435	11,938	12,461	8,085	-26.9%
65700 SUPPLIES/OFFICE	5,736	10,666	9,018	9,350	10,289	10,083	15.4%
65800 SUPPLIES/OTHER	13,924	11,258	13,423	13,860	6,818	7,007	-19.2%
66000 TRAINING	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	2,000	-	7,194	2,766	2,109	1,570	
	468,010	389,349	488,629	523,748	429,682	430,771	-25.5%

200F IDC/PROCUREMENT OFFICE

60200 SALARIES	152,048	82,852	94,859	121,445	110,377	111,608	-14.5%
60500 FRINGE BENEFITS	19,690	11,226	11,412	14,105	12,808	13,258	-1.6%
62000 COMPUTER SERVICES/SUPP&MAINT	2,264	-	-	1,422	-	-	
64440 MILEAGE	-	6,174	4,246	1,320	259	484	31.2%
65700 SUPPLIES/OFFICE	10,705	8,000	(4,931)	8,932	7,610	11,506	161.6%
65800 SUPPLIES/OTHER	-	-	-	-	-	-	
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-	-	
67000 VEHICLE OPERATING COSTS	-	-	-	-	-	-	
	184,707	108,253	105,585	147,224	131,053	136,856	2.5%

200G IDC/FACILITIES MANAGEMENT

60200 SALARIES	437,216	335,750	394,633	526,666	521,734	484,969	-17.5%
60500 FRINGE BENEFITS	56,619	45,494	47,411	60,359	61,065	57,893	-4.2%
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-	-	
63800 GSA RENTAL	12,605	6,195	9,599	10,088	3,834	3,619	-55.0%
64400 MAINTENANCE & REPAIR	10,506	15,000	12,155	13,011	34,276	30,609	19.0%
64440 MILEAGE	104	98	110	2,433	4,152	1,785	-12.8%
65700 SUPPLIES/OFFICE	302	703	661	585	1,069	790	6.0%
65800 SUPPLIES/OTHER	36,309	31,253	47,737	46,358	40,298	32,649	-52.7%
66200 TRAVEL/OFF-RESERVATION	336	-	-	100	3,256	-	
67000 VEHICLE OPERATING COSTS	120	240	1,232	1,739	3,034	2,376	-413.5%
	554,117	434,733	513,539	661,339	672,719	614,691	-18.1%

200H IDC/RECORDS RETENTION

60200 SALARIES	44,720	35,914	42,828	59,358	58,260	61,205	-19.3%
60500 FRINGE BENEFITS	5,791	4,866	5,144	6,755	6,673	7,145	-5.7%
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	192	811	-	-	
64700 PRINTING	-	2,000	-	-	-	-	
65700 SUPPLIES/OFFICE	442	735	961	2,008	373	548	-30.8%
65800 SUPPLIES/OTHER	2,700	2,924	2,295	1,989	1,975	1,143	21.5%
	53,653	46,438	51,420	70,921	67,281	70,041	-10.7%

200I IDC/OPERATING EXPENSES

61500 AUDIT	105,000	109,182	103,144	106,632	118,809	116,916	5.5%
62000 COMPUTER SERVICES/SUPP&MAINT	150,000	210,000	127,765	87,641	76,984	85,491	39.2%
62520 CONTRACTED SERVICES/CPA	520,000	475,000	599,643	661,352	599,515	572,457	-26.2%
63475 EMPLOYEE CERTIFICATIONS/TESTING	-	-	-	-	16,326	12,909	
63620 FEES - BANK FEES	19,647	18,672	20,487	20,416	17,172	15,870	-9.7%
63900 INSURANCE	412,998	380,000	351,073	364,654	315,550	234,368	7.6%

	Budget FY12	Budget FY11	Actual FY10	Actual FY09	Actual FY08	Actual FY07	FY 11 vs FY 10
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	20,000	20,000	0.0%
65900 TELEPHONE	165,144	164,219	175,994	168,120	166,455	172,650	-7.2%
66800 UTILITIES	103,089	90,888	95,673	101,221	90,947	58,083	-5.3%
	1,495,878	1,467,961	1,493,778	1,530,035	1,421,759	1,288,745	-1.8%
200J IDC/SECURITY							
60200 SALARIES	325,520	191,261	251,776	162,708	108,053	117,359	-31.6%
60500 FRINGE BENEFITS	42,155	25,916	30,393	17,565	12,043	13,659	-17.3%
64440 MILEAGE	137	390	260	-	-	335	
65800 SUPPLIES/OTHER	403	182	181	-	1,338	772	0.7%
66700 UNIFORMS	1,617	53	35	93	1,295	1,831	33.3%
	369,833	217,801	282,645	180,366	122,729	133,956	-29.8%
200M IDC/MAILROOM							
60200 SALARIES	56,888	48,859	73,628	94,924	101,547	69,280	-50.7%
60500 FRINGE BENEFITS	7,367	6,620	9,057	11,010	11,881	8,126	-36.8%
64600 POSTAGE	23,169	33,387	39,874	27,876	27,752	25,058	-19.4%
65000 RENTAL EQUIPMENT	2,510	2,298	5,164	1,569	-	-	
65700 SUPPLIES/OFFICE	1,251	472	465	1,242	251	671	1.5%
65800 SUPPLIES/OTHER	48	2,355	2,008	1,555	2,221	1,949	14.8%
	91,233	93,993	130,196	138,177	143,652	105,083	-38.5%
TOTAL INDIRECT COST FUND	4,296,788	3,715,086	4,261,439	4,684,688	4,099,088	3,765,501	-14.7%
TOTAL ALL FUNDS	27,385,064	26,066,311	28,361,409	31,155,280	25,825,518	26,612,105	-8.8%



LEGISLATIVE BRANCH OF THE CROW TRIBAL GOVERNMENT

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Legislative Branch

Pryor:

Arrow Creek

Carlson Goes Ahead
Bryce Hugs
Lawrence DeCrane

Big Horn:

Valley of the Give

Away

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

Dunmore:

Black Lodge

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

Reno:

Center Lodge

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

Lodge Grass:

Valley of the Chief

Manuel Covers Up, Sr.
Speaker of the House
R. Knute Old Crow, Sr.
Woodrow Plainfeather

Wyola:

Mighty Few

Dana Wilson
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Legal Clerk

Leslie Plain Feather
Legal Assistant

Jackie Blacksmith,
Administrative Officer

William Old Crow
Finance Officer/Admin.
Assist.

Sheri Chandler
Office Assist./Receptionist
/Editor

Kenny Pretty On Top
Maintenance/Custodian
Sergeant at Arms

OFFICIAL CERTIFICATE OF DELIVERY

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

INTRODUCED BY CEDRIC BLACK EAGLE, CHAIRMAN
CROW TRIBAL EXECUTIVE BRANCH

A BILL FOR AN ACT ENTITLED:

**“APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE
CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL
REVENUE FOR FISCAL YEAR 2012.”**

CLB11-04

To

Cedric Black Eagle

in the Position of:

Chairman

for the

Crow Tribal Executive Branch.

Done and dated this 29th day of Sept., 2011 @ 3:45 a.m./p.m.

Pat Alden Jr.

Secretary of the House
Legislative Branch of the
Crow Tribal Government

Served by:

Jackie M. Blacksmith

Legislative Branch Staff



Cc: file