

**CROW TRIBAL LEGISLATURE
DECEMBER 20, 2012 SPECIAL SESSION**

BILL NO. CLB12-05

INTRODUCED BY DARRIN OLD COYOTE, CHAIRMAN
CROW TRIBAL EXECUTIVE BRANCH

A BILL FOR AN ACT ENTITLED:

**“APPROVAL OF THE REVISED ANNUAL BUDGET FOR THE OPERATION OF
THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL
REVENUE FOR FISCAL YEAR 2013.”**

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, CLB12-03, an Act providing for an extension of the FY2012 budget for a period of three months in order to continue of operations of the Crow Tribal Government was enacted by the Legislature on October 2, 2012 and approved by the Chairman of the Executive Branch on October 4, 2012; and

WHEREAS, a budget for the expenditure of Crow Tribal revenue has been developed by the Executive Branch for the full Fiscal Year 2013 commencing on October 1, 2012 and ending September 30, 2013 from the following sources of Tribal revenue:

1. General Fund of the Crow Tribe	\$10,545,635
2. 107th Judgment Fund	\$ 8,144,988
3. Indirect Cost Fund	<u>\$ 3,455,243</u>
TOTAL	\$ 22,145,866

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

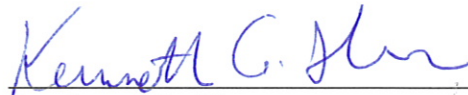
NOW, THEREFORE, BE IT ENACTED BY THE CROW TRIBAL LEGISLATURE:

Section 1. Approval of the 2013 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2013 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. This Act replaces and supersedes the FY2012 extension budget enacted by CLB12-03.

CERTIFICATION

I hereby certify that this Bill for an Act entitled "APPROVAL OF THE REVISED ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2013" was duly approved by the Crow Tribal Legislature with a vote of 14 in favor, 0 opposed, and 0 abstained, and that a quorum was present on this 20th day of December, 2012.


Speaker of the House
Crow Tribal Legislature

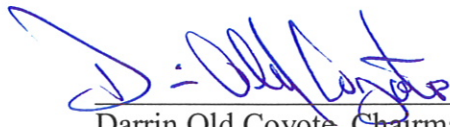
ATTEST:


Secretary, Crow Tribal Legislature

EXECUTIVE ACTION

I hereby
X approve,
_____ veto

this Bill for an Act entitled "APPROVAL OF THE REVISED ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2013" 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 21st day of DECEMBER, 2012.


Darrin Old Coyote, Chairman
Crow Tribal Executive Branch



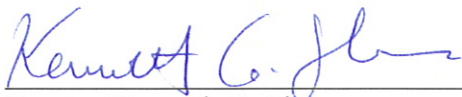
A BILL FOR AN ACT ENTITLED:
 "APPROVAL OF THE REVISED ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT
 AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2013."

Bill or Resolution: CLB-12-05 **Introduced by:** Chairman Darrin Old Coyote **Date of Vote:** 12/20/ 2012
Number

<u>Representative:</u>	Yes	No	Abstained
H. Two Leggins	<u>X</u>	<u> </u>	<u> </u>
V. Pretty Paint	<u>X</u>	<u> </u>	<u> </u>
C. J. Stewart	<u>X</u>	<u> </u>	<u> </u>
(Vacant)	<u> </u>	<u> </u>	<u> </u>
A.Coyote-Runs, Sr.	<u>X</u>	<u> </u>	<u> </u>
L. Not Afraid.	<u>X</u>	<u> </u>	<u> </u>
Covers Up, 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> </u>	<u> </u>	<u> </u>
L. DeCrane	<u>X</u>	<u> </u>	<u> </u>
C. Goes Ahead	<u> </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>
(Vacant)	<u> </u>	<u> </u>	<u> </u>
R. K. Old Crow, Sr. <i>Secretary of the House</i>	<u>X</u>	<u> </u>	<u> </u>
K. Shane <i>Speaker of the House</i>	<u>X</u>	<u> </u>	<u> </u>
Totals:	<u>14</u>	<u>0</u>	<u>0</u>

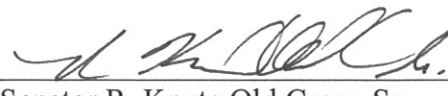
Result of Vote:

Passed Not Passed Tabled Veto-Override



Senator Kenneth G. Shane
 Speaker of the House

Date

 12/21/12

Senator R. Knute Old Crow, Sr.
 Secretary of the House

Date

CROW TRIBE REVENUE BUDGET FY13

As of Dec 2012

	Budget FY13
GENERAL FUND	
COAL SEVERANCE TAX	5,323,472
COAL GROSS PROCEEDS	2,730,394
WESTMORELAND TAX CREDIT	3,183,000
COAL,OIL,GAS BONUS & LEASES	
CONOCO	1,000,000
MT GAS TAX	903,000
TOBACCO TAX	1,066,000
TERO	250,000
LEASE REVENUE	200,000
UTILITY/PROPERTY TAX	270,000
STATE WATER SETTLEMENT INTEREST	575,000
AML FUNDS	600,000
MISC	950,000
	<hr/> 17,050,866
107TH FUND	
SETTLEMENT PROCEEDS	2,790,000
MULTI-PURPOSE RENTAL	5,000
	<hr/> 2,795,000
INDIRECT COST	
FEDERAL PORTION	2,300,000
	<hr/> 2,300,000
TOTAL REVENUES	<hr/> 22,145,866

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As of Dec 2012

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GENERAL FUND		
COAL SEVERANCE TAX		5,323,472
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WESTMORELAND TAX CREDIT		3,183,000
COAL,OIL,GAS BONUS & LEASES		
CONOCO		1,000,000
MT GAS TAX		903,000
TOBACCO TAX		1,066,000
TERO		250,000
LEASE REVENUE		200,000
UTILITY/PROPERTY TAX		270,000
STATE WATER SETTLEMENT INTEREST		575,000
AML FUNDS		600,000
AAEC REIMB LEGAL ONLY		-
MISCELLANEOUS:		
APSAALOOKE LLC REVENUE	1,500.00	
BIA/ADMINISTRATIVE COLLECTIONS REVENUE	60,000.00	
BUFFALO SALE REVENUE	32,000.00	
CASINO GAMING COMMISS FEES FR VENDORS/EMPL	20,000.00	
COURT FEES AND FINES REVENUE	45,000.00	
CROW FAIR/NATIVE DAYS DONATIONS	30,000.00	
DONATIONS / SCHOLARSHIPS	10,000.00	
EEOC REVENUE FUNDS	25,000.00	
ELECTRIC CO-OP REFUND	20,000.00	
ENROLLMENT ID REVENUE	2,500.00	
FEDERAL GAS TAX REVENUE	48,000.00	
FILING FEES - ELECTIONS	5,000.00	
FISH AND GAME REVENUE	110,000.00	
INSURANCE PAYMENTS ON DAMAGES	55,000.00	
INTEREST INCOME, GENERAL	3,500.00	
LICENSE PLATE REVENUE	5,000.00	
MISCELLANEOUS INCOME	15,000.00	
MULTI-PURPOSE BLDG/RENTAL INCO	3,500.00	
PENDLETON STORE SALES	15,000.00	
PEPSI MACHINE REVENUE	1,000.00	
PER CAPITA REVENUE FROM RELINQUISTMENT	20,000.00	
RENT REVENUE	38,000.00	
RESTITUTION REVENUE	29,000.00	
RIGHT OF WAYS/PERMITS REVENUE	32,000.00	
TRANSFER IN - FROM CASINO	320,000.00	
WATER SALESMAN REVENUE	4,000.00	
		950,000
		17,050,866
107TH FUND		
SETTLEMENT PROCEEDS		2,790,000
MULTI-PURPOSE RENTAL		5,000
		2,795,000
INDIRECT COST		
FEDERAL PORTION		2,300,000
		2,300,000
TOTAL REVENUES		22,145,866

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
100A1 ELECTED ADMINISTRATION					
60200 SALARIES	1,280,168	2,908,651	3,180,688	1,869,982	3,732,762
60500 FRINGE BENEFITS	165,782	376,670	406,577	223,062	455,638
61560 BEREAVEMENT FEEDS	500	1,520	16,003	25,211	27,556
62000 COMPUTER SERVICES/SUPP&MAINT	5,500	8,107	5,699	14,729	24,015
62500 CONTRACTED SERVICES	-	-	-	-	34,504
63330 DONATIONS	22,300	30,000	33,346	44,807	45,339
63345 DUES	8,600	5,700	6,065	9,700	5,000
63460 EMERGENCY ASSISTANCE	75,000	60,000	49,899	91,608	81,684
63620 FEES	4,200	3,459	9,431	-	-
63680 FOOD COSTS	600	4,406	2,754	12,677	13,713
63800 GSA VEHICLES	8,300	14,656	50,043	-	-
64440 MILEAGE	1,500	17,321	12,834	17,724	23,053
65700 SUPPLIES/OFFICE	1,300	2,287	3,800	7,116	9,601
65800 SUPPLIES/OTHER	49,182	38,278	64,971	31,979	70,650
66200 TRAVEL/OFF-RESERVATION	180,200	317,239	338,213	375,275	445,901
67000 VEHICLE OPERATING COSTS	78,800	84,995	83,595	90,525	78,774
	1,881,931	3,873,291	4,263,917	2,814,395	5,048,190
100B2 BUFFALO PASTURE					
60200 SALARIES	182,988	357,448	333,385	434,734	444,203
60500 FRINGE BENEFITS	23,697	46,290	41,805	52,240	50,500
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	-
62500 CONTRACTED SERVICES	2,600	5,000	2,420	375	10,318
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	45,500	-	115,726
63680 FOOD COSTS	3,000	3,200	3,800	3,000	7,503
64475 BUFFALO HERD THINNING COSTS	-	2,400	-	-	-
65700 SUPPLIES/OFFICE	400	-	551	453	936
65800 SUPPLIES/OTHER	15,000	15,000	5,746	19,702	10,513
65900 TELEPHONE	600	637	682	738	679
66200 TRAVEL/OFF-RESERVATION	800	922	577	-	481
66800 UTILITIES	-	-	-	-	30
67000 VEHICLE OPERATING COSTS	32,700	23,622	27,729	35,365	59,325
	261,785	454,519	462,195	546,607	700,214
100B3 BEAUTIFICATION PROJECT					
60200 SALARIES	84,864	287,144	250,536	395,571	416,801
60500 FRINGE BENEFITS	10,990	37,185	31,772	48,808	48,561
64440 MILEAGE	-	-	-	65	2,144
65800 SUPPLIES/OTHER	500	1,225	3,103	3,924	4,309
65900 TELEPHONE	800	439	606	-	-
67000 VEHICLE OPERATING COSTS	1,700	3,686	5,140	3,016	2,255
	98,854	329,679	291,157	451,384	474,071
100C2 COURTS					
60200 SALARIES	377,416	387,344	296,398	332,830	313,122
60500 FRINGE BENEFITS	48,875	44,158	33,402	36,257	31,324
61170 ADVERTISING	500	3,511	3,047	-	140
61450 APPEALS COURT	7,100	-	15,523	-	24,254
62000 COMPUTER SERVICES/SUPP&MAINT	15,700	16,446	19,482	749	27,304
62100 CONSTRUCTION	-	-	-	-	3,180
62500 CONTRACTED SERVICES	67,800	2,960	33,889	1,789	48,279
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	12,973	-	-
63680 FOOD COSTS	-	-	-	-	699
64000 JURY COSTS	10,300	-	12,815	-	-
64400 MAINTENANCE & REPAIR	12,400	11,437	9,985	4,584	2,310
64440 MILEAGE	-	254	435	1,499	2,146
64600 POSTAGE	6,000	4,337	4,059	635	201
64662 DENTENTION FEES	-	-	-	-	-
65550 SPECIAL JUDGES	-	29,165	30,381	48,469	21,623
65700 SUPPLIES/OFFICE	5,900	13,073	13,673	12,978	26,035
65800 SUPPLIES/OTHER	18,800	8,560	14,823	18,232	12,469
65900 TELEPHONE	19,000	8,140	8,962	8,553	7,119
66200 TRAVEL/OFF-RESERVATION	2,200	1,947	12,772	12,827	4,965
66800 UTILITIES	2,300	2,500	1,895	1,874	3,467
67000 VEHICLE OPERATING COSTS	-	-	10,309	204	202
67403 YOUTH INCENTIVE/PREVENTION	900	1,560	975	-	-
	595,191	535,392	535,798	481,481	528,838
100C3 CROW FAIR					
62750 CROW FAIR ADMINISTRATION	16,000	16,000	20,489	21,700	26,902

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
62900 CROW FAIR POW WOW	50,000	50,000	53,800	50,000	80,640
63000 CROW FAIR RODEO	50,000	50,000	49,700	50,000	53,750
63010 CROW FAIR RODEO CROW ONLY	20,000	20,000	20,000	20,000	
63100 CROW FAIR RACING	50,000	50,000	49,700	50,000	55,459
62950 CROW FAIR PARADE	35,000	35,000	37,500	35,000	38,750
64400 MAINTENANCE & REPAIR	10,000	10,000	28,964	22,053	16,863
65830 SANITATION SERVICES	85,000	80,000	83,587	85,157	86,003
67404 YOUTH RODEO	5,000	5,000	5,000	5,000	5,000
	321,000	316,000	348,740	338,910	363,367
100C4 CULTURAL OFFICE					
60200 SALARIES	125,705	190,112	159,278	281,127	278,339
60500 FRINGE BENEFITS	16,279	24,620	20,492	34,692	32,026
65700 SUPPLIES/OFFICE	400	400	377	767	2,199
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	-
	142,384	215,131	180,147	316,586	312,564
100C9 CREDIT DEPARTMENT					
66100 TRANSFER OUT / CREDIT DEPT	-	-	472,285	593,854	523,704
	-	-	472,285	593,854	523,704
100F1 FISH AND GAME					
60200 SALARIES	160,004	460,408	388,551	570,394	536,415
60500 FRINGE BENEFITS	20,721	59,623	58,822	76,370	56,927
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	-
62500 CONTRACTED SERVICES	1,800	-	50	1,728	720
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	5,655	-
63680 FOOD COSTS	1,900	2,083	4,165	4,868	7,146
65700 SUPPLIES/OFFICE	2,800	3,162	2,748	6,387	2,712
65800 SUPPLIES/OTHER	20,800	22,757	19,450	26,018	8,790
65900 TELEPHONE	1,200	1,546	1,786	2,290	715
66200 TRAVEL/OFF-RESERVATION	-	7,738	4,827	3,931	944
66800 UTILITIES	2,500	3,867	2,417	736	-
67000 VEHICLE OPERATING COSTS	140,100	215,193	250,314	205,601	162,584
	351,825	776,378	733,130	903,976	776,952
100F3 COPS GRANT GENERAL FUND					
60200 SALARIES	-	-	-	-	157,441
60500 FRINGE BENEFITS	-	-	-	-	17,243
	-	-	-	-	174,683
100G1 OPERATING/GENERAL					
61580 BAD DEBT	-	-	-	-	63,824
61800 BURIAL ASSISTANCE	400,000	325,000	309,569	343,276	304,795
61810 CASINO EXPENSE	50,000	550,000	70,021	124,178	-
62500 CONTRACTED SERVICES	60,000	95,287	103,714	54,844	20,672
63120 CROW NATIVE DAY	115,000	100,000	137,332	298,121	178,979
63450 ELECTIONS	85,000	50,000	41,661	30,645	147,493
63550 C.O./EQUIPMENT (over \$5000 only)	-	25,768	54,755	16,275	89,413
63620 FEES	1,900	-	-	23,847	-
63630 FESTIVITIES	85,000	40,000	69,102	66,480	67,297
63650 FSA & BIA LOAN PAYMENTS	234,101	266,301	266,301	266,301	266,301
63800 GSA RENTAL	-	-	-	19,289	-
63820 HOUSING AUTHORITY COMMITTEE	2,000	1,120	2,100	2,100	900
63923 IRRIGATION - BIA FEES	26,000	26,000	25,980	24,851	12,878
64080 LBH COLLEGE CONSTRUCTION LOAN PYMT	238,788	238,788	258,687	238,788	218,889
64090 LBH COLLEGE SUBSIDY	-	261,212	-	150,000	383,409
64100 LAND RESOURCE COMMITTEE	4,800	4,800	3,000	1,800	-
64190 LAND LEASE/TRIBAL	30,100	26,900	27,000	29,170	45,725
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	-	-	-	-	8,466
64270 LOBBYIST	-	-	-	-	37,280
64400 MAINTENANCE & REPAIR	12,000	14,494	15,398	28,590	36,016
64820 PRYOR ENRICHMENT COMMITTEE	343,200	312,000	175,280	479,646	526,200
65400 SOLID WASTE DISPOSAL	266,800	260,000	266,216	260,580	250,675
65500 INAUGURATION CEREMONIES	12,000	-	-	-	141,152
66800 UTILITIES	165,200	111,770	141,244	99,847	71,876
67080 WATER BOARD COMMITTEE	-	-	-	45,325	-
	2,131,889	2,709,440	1,967,360	2,603,952	2,872,240
100G2 GAMING COMMISSION					
60200 SALARIES	71,604	112,320	98,420	110,471	111,696

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
60500 FRINGE BENEFITS	9,273	14,545	12,586	13,601	12,289
61570 BACKGROUND INVESTIGATION	1,300	(1,000)	(1,814)	810	(1,825)
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	-
62580 CONTRACTED SERV/ATTORNEY	36,700	65,000	80,853	88,981	9,073
64440 MILEAGE	-	-	-	-	153
65700 SUPPLIES/OFFICE	400	2,831	658	1,445	1,289
65800 SUPPLIES/OTHER	300	235	1,837	134	409
66200 TRAVEL/OFF-RESERVATION	2,500	4,043	2,558	6,362	2,776
	122,077	197,975	195,097	221,804	135,859
100G9 OIL & GAS DEVELOPMENT					
60200 SALARIES	196,248	301,600	286,194	373,175	434,109
60500 FRINGE BENEFITS	25,414	39,057	36,331	45,744	48,693
64440 MILEAGE	-	-	-	-	-
	221,662	340,657	322,525	418,919	482,802
100H1 HEALTH ADMINISTRATION					
60200 SALARIES	-	-	-	25,208	35,612
60500 FRINGE BENEFITS	-	-	-	3,091	4,184
65800 SUPPLIES/OTHER	-	-	-	1,282	243
	-	-	-	29,581	40,039
100H3 HEALTH-IHS SUPPORT SERV UNIT					
60200 SALARIES	54,189	126,984	-	115,906	99,070
60500 FRINGE BENEFITS	7,018	16,444	-	14,338	11,641
	61,207	143,428	-	130,244	110,710
100H5 INKIND CONTRIBUTIONS					
66100 TRANSFER OUT	1,350,000	1,300,000	1,062,804	1,245,897	1,254,236
	1,350,000	1,300,000	1,062,804	1,245,897	1,254,236
100H7 HOMEOWNERS SERVICES					
68870 HIP EMERGENCY REPAIR CATEGORY	50,000	15,000	299,912	332,376	82,831
	50,000	15,000	299,912	332,376	82,831
100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL					
60200 SALARIES	364,000	336,613	337,910	282,816	235,132
60500 FRINGE BENEFITS	47,138	43,591	33,697	28,438	23,002
62000 COMPUTER SERVICES/SUPP&MAINT	2,400	2,078	1,299	8,743	6,013
62500 CONTRACTED SERVICES	-	800	-	-	9,850
62580 CONTRACTED SERV/ATTORNEY	300,000	300,534	264,423	225,400	331,195
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-
63680 FOOD COSTS	-	-	-	225	-
64400 MAINTENANCE & REPAIR	-	-	-	5,630	1,513
64440 MILEAGE	1,800	815	1,753	1,672	148
65700 SUPPLIES/OFFICE	2,000	6,641	5,319	2,723	2,320
65800 SUPPLIES/OTHER	16,400	16,536	20,132	18,019	8,827
65900 TELEPHONE	12,300	10,949	11,843	11,642	11,273
66200 TRAVEL/OFF-RESERVATION	26,500	43,877	29,916	38,420	46,729
66800 UTILITIES	1,600	2,200	2,059	1,891	1,767
	774,138	764,674	708,352	625,618	677,770
100I2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL					
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	-	-	-	-	51,850
	-	-	-	-	51,850
100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION					
60200 SALARIES	176,800	167,861	163,355	181,906	169,249
60500 FRINGE BENEFITS	22,896	21,738	16,295	18,363	16,215
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	16,305
62580 CONTRACTED SERV/ATTORNEY	-	-	-	285	-
64440 MILEAGE	-	563	739	299	745
65700 SUPPLIES/OFFICE	900	2,713	2,329	1,410	2,580
65800 SUPPLIES/OTHER	3,200	3,488	2,655	3,241	1,698
65900 TELEPHONE	3,400	1,108	1,446	782	750
66200 TRAVEL/OFF-RESERVATION	1,500	1,500	2,278	4,638	4,879
	208,696	198,972	189,096	210,923	212,420
100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES					
60200 SALARIES	79,560	93,600	79,560	86,400	93,960
60500 FRINGE BENEFITS	10,303	12,121	7,480	7,884	8,217
62500 CONTRACTED SERV/ATTORNEY	42,000	51,200	48,000	44,500	39,600

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
65700 SUPPLIES/OFFICE	-	-	-	-	1,290
66200 TRAVEL/OFF-RESERVATION	-	869	-	-	-
	131,863	157,790	135,040	138,784	143,067
100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL					
62580 CONTRACTED SERV/ATTORNEY	-	-	-	-	25,222
	-	-	-	-	25,222
100L6 EXECUTIVE BRANCH LEGAL/PROJECT COUNSEL/CONSULTANTS					
62580 CONTRACTED SERV/ATTORNEY	700,000	483,207	421,695	483,021	722,249
	700,000	483,207	421,695	483,021	722,249
100L9 LODGE GRASS SUPPORT SERVICES					
60200 SALARIES	75,936	176,153	167,920	260,282	279,798
60500 FRINGE BENEFITS	9,834	22,569	21,594	32,248	32,914
	85,769	198,722	189,513	292,530	312,712
100N1 NATURAL RESOURCES					
60200 SALARIES	-	15,288	13,714	76,356	75,336
60500 FRINGE BENEFITS	-	1,980	1,764	9,537	8,721
65700 SUPPLIES/OFFICE	-	-	-	113	537
65800 SUPPLIES/OTHER	-	277	277	317	328
67000 VEHICLE OPERATING COSTS	-	-	-	-	430
	-	17,545	15,755	86,323	85,351
100P1 PARKS AND RECREATIONS					
60200 SALARIES	60,112	120,640	113,580	127,459	125,648
60500 FRINGE BENEFITS	7,785	15,623	14,358	15,729	14,632
64440 MILEAGE	-	-	-	131	-
65700 SUPPLIES/OFFICE	100	300	230	297	207
65800 SUPPLIES/OTHER	3,300	4,335	9,278	7,629	4,344
67000 VEHICLE OPERATING COSTS	600	4,175	3,815	5,894	300
	71,897	145,073	141,262	157,140	145,131
100P3 POLICE					
60200 SALARIES	94,287	127,339	127,023	208,327	226,283
60500 FRINGE BENEFITS	12,210	44,302	51,291	31,975	23,788
	106,498	171,641	178,314	240,302	250,071
100P9 PRYOR SUPPORT SERVICES					
60200 SALARIES	22,984	164,528	140,054	415,074	346,549
60500 FRINGE BENEFITS	2,976	21,306	18,011	51,635	40,389
	25,960	185,834	158,065	466,709	386,937
100S2 SOCIAL SERVICE					
60200 SALARIES	146,744	214,240	183,557	219,579	190,661
60500 FRINGE BENEFITS	19,003	27,744	22,153	25,663	20,709
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	1,352
64440 MILEAGE	-	744	465	283	1,304
65700 SUPPLIES/OFFICE	1,300	1,011	1,213	762	1,325
65800 SUPPLIES/OTHER	4,500	3,355	3,014	3,443	2,391
65900 TELEPHONE	2,200	543	626	549	280
66200 TRAVEL/OFF-RESERVATION	1,800	406	254	5,504	4,108
67000 VEHICLE OPERATING COSTS	4,200	2,500	5,234	3,164	2,760
	179,747	250,543	216,515	258,947	224,891
100S3 SOLID WASTE					
65340 SEPTIC TANK PUMPING	8,900	9,144	4,611	10,295	13,670
	8,900	9,144	4,611	10,295	13,670
100S7 7 HEALS HEALING CENTER					
60200 SALARIES	26,520	79,135	85,455	84,278	132,533
60500 FRINGE BENEFITS	3,434	10,208	11,041	10,504	15,441
	29,954	89,343	96,496	94,782	147,974
100T3 TERO					
60200 SALARIES	141,440	131,324	125,326	165,580	167,881
60500 FRINGE BENEFITS	18,316	16,047	15,515	19,205	18,812
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	679	2,372
62500 CONTRACTED SERVICES	-	-	-	2,840	-
63680 FOOD COSTS	-	755	718	1,015	124

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
63800 GSA RENTAL	3,800	7,093	12,375	7,260	4,823
64440 MILEAGE	-	-	-	65	289
65700 SUPPLIES/OFFICE	1,100	760	2,574	2,157	2,253
65800 SUPPLIES/OTHER	1,300	1,904	2,429	2,759	4,818
65925 TERO COMMISSION	80,044	80,680	64,500	32,850	-
66200 TRAVEL/OFF-RESERVATION	3,900	11,767	7,222	6,824	8,490
	250,000	250,330	230,658	241,233	209,862
100T6 TRIBAL LEASES					
60200 SALARIES	88,400	119,600	106,440	193,800	188,539
60500 FRINGE BENEFITS	11,448	15,488	13,633	23,809	21,474
64440 MILEAGE/GSA	-	-	3,646	-	39
64850 REAL ESTATE TAXES	60,000	60,000	67,902	52,505	61,872
65700 SUPPLIES/OFFICE	400	351	345	556	2,088
66200 TRAVEL/OFF-RESERVATION	-	-	-	-	1,237
	160,248	195,440	191,967	270,670	275,249
100W1 WATER DEPARTMENT					
60200 SALARIES	125,528	126,880	124,064	128,403	161,551
60500 FRINGE BENEFITS	16,256	16,431	14,853	14,442	17,241
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-
64400 MAINTENANCE	28,200	11,248	14,887	4,002	428
65700 SUPPLIES/OFFICE	-	2,515	1,630	113	293
65800 SUPPLIES/OTHER	25,000	12,426	15,045	19,601	20,864
66200 TRAVEL/OFF-RESERVATION	2,000	2,525	1,578	-	-
67000 VEHICLE OPERATING COSTS	9,900	2,961	5,746	2,768	1,364
	206,884	174,986	177,804	169,328	201,741
100W9 WYOLA SUPPORT SERVICES					
60200 SALARIES	13,525	28,080	26,457	121,964	127,873
60500 FRINGE BENEFITS	1,752	3,636	3,404	15,180	15,025
	15,277	31,716	29,861	137,144	142,899
GENERAL FUND TOTAL	10,545,635	14,531,851	14,220,070	15,313,712	18,110,367
150A ADMINISTRATIVE SUPPORT					
60200 SALARIES	527,907	860,545	860,899	848,742	693,866
60500 FRINGE BENEFITS	68,364	55,698	53,767	51,690	55,449
64510 NURSING HOME SUBIDY	250,000	250,000	252,225	272,184	250,000
65700 SUPPLIES/OFFICE	-	-	1,331	410	465
69020 107TH ADVISORY COMMITTEE	514,800	577,200	536,000	530,075	495,725
	1,361,071	1,743,443	1,704,222	1,703,101	1,495,505
150C CONSTITUTIONAL REFORM/LEGISLATIVE					
60200 SALARIES	1,408,630	1,228,240	1,253,348	1,305,713	1,150,916
60500 FRINGE BENEFITS	30,070	30,707	28,377	26,330	37,191
61170 ADVERTISING	7,100	3,992	5,619	10,990	5,969
62000 COMPUTER SERVICES/SUPP&MAINT	5,000	-	3,800	22,467	41,738
62500 CONTRACTED SERVICES	86,000	93,600	109,291	91,720	111,777
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	64,113	28,504
63680 FOOD COSTS	11,500	-	19,485	24,740	17,529
64215 LEGISLATIVE CONTINGENCY	-	-	-	-	-
64400 MAINTENANCE & REPAIR	700	1,258	1,087	3,504	7,095
64440 MILEAGE	12,800	12,750	14,917	17,092	15,404
65500 INAUGURATION CEREMONIES	2,000	-	-	11,478	-
65700 SUPPLIES/OFFICE	9,000	14,843	17,623	19,851	15,165
65800 SUPPLIES/OTHER	12,000	14,377	17,667	25,886	34,134
65900 TELEPHONE	53,000	44,700	45,200	47,514	17,787
66200 TRAVEL/OFF-RESERVATION	27,300	100,000	63,398	107,705	155,337
66800 UTILITIES	2,500	2,321	2,699	2,544	1,947
66800 VEHICLE OPERATING COSTS	2,400	3,213	3,036	1,959	166
	1,670,000	1,550,000	1,585,546	1,783,607	1,640,658
150H EDUCATION					
60200 SALARIES	44,200	69,680	62,474	135,070	214,763
60500 FRINGE BENEFITS	5,724	9,024	7,884	16,251	24,884
61550 AVT/STIPENDS	-	-	22,200	-	-
62500 CONTRACTED SERVICES	-	5,040	3,150	1,000	840
62701 COMMUNITY OUTREACH	2,400	1,100	1,100	47,302	22,009
62740 CULTURAL GAMES INTRAMURAL LEAGUE	6,000	8,300	10,700	-	-
63330 DONATIONS	4,300	3,000	8,500	9,400	1,500
63370 EDUCATION GRANTS	14,800	15,360	12,300	16,715	20,076

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
63390 EDUCATION GRANTS	375,000	122,191	120,211	192,634	177,812
63680 FOOD COSTS	1,500	1,600	1,500	3,500	1,795
63910 INCENTIVE/GRADUATE	80,800	80,800	77,550	74,800	66,400
64440 MILEAGE	-	-	855	618	128
65305 SCHOLARSHIP - MANY STARS	-	-	5,139	25,000	27,500
65620 STUDENT ACTIVITIES	17,400	14,210	15,710	27,264	57,059
65650 STUDENT INCENTIVES- CONTINUING ED	12,100	17,287	17,158	24,294	132,186
65651 STUDENT INCENTIVES-JR/SR HIGH	1,800	7,220	5,620	13,230	8,481
65700 SUPPLIES/OFFICE	400	3,490	2,181	1,612	8,933
65800 SUPPLIES/OTHER	6,100	2,371	2,592	4,855	1,551
66200 TRAVEL/OFF-RESERVATION	6,700	5,609	9,491	30,709	23,706
	579,224	366,281	386,314	624,252	789,622
150I SENIORS BENEFIT 67 & OLDER					
65310 SENIORS BENEFITS	2,391,300	2,332,800	2,100,000	2,021,200	1,905,000
	2,391,300	2,332,800	2,100,000	2,021,200	1,905,000
150K ENROLLMENT					
60200 SALARIES	79,560	131,040	107,179	178,340	171,103
60500 FRINGE BENEFITS	10,303	16,970	12,465	21,521	19,198
61170 ADVERTISING	900	1,228	1,724	1,003	
62000 COMPUTER SERVICES/SUPP&MAINT	1,500	1,500	6,588	409	2,704
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	6,495	
64440 MILEAGE	800	220	750	443	1,091
64700 PRINTING	-	-	-	-	1,117
65700 SUPPLIES/OFFICE	5,500	1,501	1,324	1,291	3,091
65800 SUPPLIES/OTHER	3,400	6,587	5,080	6,137	6,245
66000 TRAINING	-	-	-	-	1,650
66200 TRAVEL/OFF-RESERVATION	2,500	1,680	1,680	846	5,818
	104,463	160,725	136,791	216,484	212,017
150M PUBLIC SAFETY					
60200 SALARIES	15,222	31,200	13,565	17,314	20,053
60500 FRINGE BENEFITS	1,971	4,040	1,745	2,026	2,106
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	-
64400 MAINTENANCE & REPAIR	-	-	-	-	332
65700 SUPPLIES/OFFICE	200	100	(415)	-	540
65800 SUPPLIES/OTHER	500	556	1,272	716	674
65900 TELEPHONE	-	546	341	430	877
66200 TRAVEL/OFF-RESERVATION	-	-	-	53	2,310
66800 UTILITIES	2,500	2,213	1,373	-	-
67000 VEHICLE OPERATING COSTS	1,800	2,627	1,933	3,738	7,289
	22,194	41,282	19,814	24,276	34,182
150O MULTI-PURPOSE BLDG					
60200 SALARIES	50,653	141,648	114,352	192,275	240,917
60500 FRINGE BENEFITS	6,560	18,343	14,692	23,442	27,923
63550 C.O./EQUIPMENT (over \$5000 only)	11,100	15,000	40,540	7,313	-
64400 MAINTENANCE & REPAIR	12,000	12,188	11,286	6,672	6,690
64440 MILEAGE	1,800	1,291	3,435	1,153	2,546
65700 SUPPLIES/OFFICE	200	451	-	353	1,327
65800 SUPPLIES/OTHER	43,700	32,282	37,755	30,948	42,744
65900 TELEPHONE	2,000	2,048	2,194	2,375	2,188
66200 TRAVEL/OFF-RESERVATION	-	1,616	1,616	-	323
66800 UTILITIES	27,900	29,727	27,528	25,016	28,383
67000 VEHICLE OPERATING COSTS	400	53	328	55	501
	156,313	254,647	253,725	289,604	353,541
150Q ECONOMIC DEVELOPMENT DEPT					
60200 SALARIES	28,288	74,880	46,240	132,128	113,668
60500 FRINGE BENEFITS	3,663	9,697	5,755	16,162	11,990
61170 ADVERTISING	-	-	-	-	-
62500 CONTRACTED SERVICES	-	-	-	-	-
62645 COST OF GOODS SOLD - BLANKETS	-	-	34,116	-	-
63680 FOOD COSTS	-	-	4,766	-	-
64400 MAINTENANCE & REPAIR	-	-	-	-	-
64440 MILEAGE	-	2,204	1,378	-	-
65700 SUPPLIES/OFFICE	-	-	19	558	203
65800 SUPPLIES/OTHER	600	2,000	-	-	-
66000 TRAINING	-	-	-	-	-
66200 TRAVEL/OFF-RESERVATION	2,000	4,000	14,795	-	-

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
	34,551	92,781	107,069	148,848	125,860
150R TRIBAL ASSISTANCE PROGRAM					
61730 BOND PAYMENT/1997	667,632	669,655	669,822	673,947	607,425
64235 USDA LOAN / WATER PROJECT	170,856	170,856	170,856	170,856	144,211
64240 LOAN PMT/1st INTERSTATE	646,719	988,670	2,552,516	988,670	988,670
	1,485,207	1,829,181	3,393,194	1,833,473	1,740,307
150SE 107TH SUMMER YOUTH					
60200 SALARIES	280,000	120,000	152,717	127,535	143,853
60500 FRINGE BENEFITS	21,420	9,180	11,684	9,778	14,481
63680 FOOD COSTS	-	-	1,300	2,000	694
64440 MILEAGE	-	-	-	-	1,533
65800 SUPPLIES/OTHER	2,000	2,000	2,095	2,098	2,972
	303,420	131,180	167,796	141,412	163,533
150T TOURISM					
60200 SALARIES	31,824	46,746	29,216	-	-
60500 FRINGE BENEFITS	4,121	5,463	3,415	-	-
63680 FOOD COSTS	-	300	-	-	-
65700 SUPPLIES/OFFICE	400	95	110	-	-
65800 SUPPLIES/OTHER	900	1,500	-	-	-
	37,245	54,104	32,741	-	-
107TH FUND TOTAL	8,144,988	8,556,425	9,887,212	8,786,257	8,460,225
200A IDC/ADMINISTRATION					
60200 SALARIES	362,122	383,114	365,412	390,450	439,703
60500 FRINGE BENEFITS	46,895	43,871	41,224	43,434	28,537
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	811
65700 SUPPLIES/OFFICE	6,600	8,351	7,843	8,896	7,821
	415,617	435,335	414,479	442,780	476,872
200B IDC/COMMUNITY RELATIONS					
60200 SALARIES	35,360	41,600	36,920	41,320	46,630
60500 FRINGE BENEFITS	4,579	5,387	4,218	4,435	4,596
	39,939	46,987	41,138	45,755	51,226
200C IDC/CONTRACTS					
60200 SALARIES	137,904	206,960	177,585	250,448	304,538
60500 FRINGE BENEFITS	17,859	26,801	21,433	28,332	32,891
61170 ADVERTISING	2,100	6,984	6,472	5,423	5,427
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	-	1,507
62500 CONTRACTED SERVICES	74,100	75,584	92,258	106,367	118,318
64440 MILEAGE	500	607	451	462	931
65700 SUPPLIES/OFFICE	1,200	1,903	1,506	2,079	2,362
65800 SUPPLIES/OTHER	1,000	1,973	2,059	1,283	607
65900 TELEPHONE	900	705	799	829	
66200 TRAVEL/OFF-RESERVATION	2,500	3,731	2,235	14,084	963
	238,063	325,250	304,796	409,308	467,544
200D IDC/PERSONNEL OFFICE					
60200 SALARIES	125,528	218,400	210,178	244,688	267,115
60500 FRINGE BENEFITS	16,256	28,283	24,048	27,117	28,509
61170 ADVERTISING	1,200	1,279	2,090	2,335	3,010
61570 BACKGROUND INVESTIGATIONS	500	368	230	-	
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	3,791	7,809
63475 EMPLOYEE CERTIFICATIONS/TESTING	5,200	10,702	9,538	6,751	20,499
64440 MILEAGE	400	420	335	374	
65700 SUPPLIES/OFFICE	1,300	2,983	3,205	4,613	4,235
65800 SUPPLIES/OTHER	4,100	2,644	2,557	2,799	3,249
65900 TELEPHONE	1,600	986	1,131	1,257	876
66200 TRAVEL/OFF-RESERVATION	4,000	5,721	2,950	4,078	1,934
	160,084	271,785	256,263	297,804	337,236
200E IDC/FINANCE					
60200 SALARIES	371,722	378,040	374,554	389,414	437,378
60500 FRINGE BENEFITS	48,138	48,956	43,960	43,641	46,440
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	3,595	-	
64440 MILEAGE	3,600	5,235	6,287	5,504	2,016

	Budget FY13	Budget FY12	Actual FY11	Actual FY10	Actual FY09
64700 PRINTING	14,800	14,119	16,269	20,435	11,938
65700 SUPPLIES/OFFICE	4,900	5,736	5,984	9,018	9,350
65800 SUPPLIES/OTHER	16,400	13,924	18,256	13,423	13,860
66200 TRAVEL/OFF-RESERVATION	6,000	2,000	1,250	7,194	2,766
	465,560	468,010	470,155	488,629	523,748
200F IDC/PROCUREMENT OFFICE					
60200 SALARIES	112,887	152,048	120,176	94,859	121,445
60500 FRINGE BENEFITS	14,619	19,690	15,156	11,412	14,105
62000 COMPUTER SERVICES/SUPP&MAINT	-	2,264	1,615	-	1,422
64440 MILEAGE	3,800	-	-	4,246	1,320
65700 SUPPLIES/OFFICE	35,400	10,705	16,293	(4,931)	8,932
	166,706	184,707	153,240	105,585	147,224
200G IDC/FACILITIES MANAGEMENT					
60200 SALARIES	237,266	437,216	405,442	394,633	526,666
60500 FRINGE BENEFITS	30,726	56,619	50,931	47,411	60,359
63550 C.O./EQUIPMENT (over \$5000 only)	-	-	-	-	-
63800 GSA RENTAL	3,200	12,605	15,157	9,599	10,088
64400 MAINTENANCE & REPAIR	10,000	10,506	16,098	12,155	13,011
64440 MILEAGE	300	104	844	110	2,433
65700 SUPPLIES/OFFICE	400	302	221	661	585
65800 SUPPLIES/OTHER	30,900	36,309	46,804	47,737	46,358
66200 TRAVEL/OFF-RESERVATION	-	336	210	-	100
67000 VEHICLE OPERATING COSTS	200	120	1,361	1,232	1,739
	312,991	554,117	537,069	513,539	661,339
200H IDC/RECORDS RETENTION					
60200 SALARIES	23,868	44,720	38,991	42,828	59,358
60500 FRINGE BENEFITS	3,091	5,791	5,013	5,144	6,755
62000 COMPUTER SERVICES/SUPP&MAINT	-	-	-	192	811
64700 PRINTING	-	-	-	-	-
65700 SUPPLIES/OFFICE	100	442	806	961	2,008
65800 SUPPLIES/OTHER	200	2,700	1,771	2,295	1,989
	27,259	53,653	46,581	51,420	70,921
200I IDC/OPERATING EXPENSES					
61500 AUDIT	115,000	105,000	103,275	103,144	106,632
62000 COMPUTER SERVICES/SUPP&MAINT	147,875	150,000	166,878	127,765	87,641
62520 CONTRACTED SERVICES/CPA	450,000	520,000	555,233	599,643	661,352
63620 FEES - BANK FEES	18,500	19,647	20,820	20,487	20,416
63900 INSURANCE	420,000	412,998	359,940	351,073	364,654
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	20,000	20,000
65900 TELEPHONE	157,400	165,144	174,266	175,994	168,120
66800 UTILITIES	93,600	103,089	100,371	95,673	101,221
	1,422,375	1,495,878	1,500,782	1,493,778	1,530,035
200J IDC/SECURITY					
60200 SALARIES	96,356	325,520	280,416	251,776	162,708
60500 FRINGE BENEFITS	12,478	42,155	35,813	30,393	17,565
64440 MILEAGE	-	137	86	260	-
65800 SUPPLIES/OTHER	200	403	316	181	-
66700 UNIFORMS	1,000	1,617	1,011	35	93
	110,034	369,833	317,642	282,645	180,366
200M IDC/MAILROOM					
60200 SALARIES	48,885	56,888	59,295	73,628	94,924
60500 FRINGE BENEFITS	6,331	7,367	7,630	9,057	11,010
64600 POSTAGE	35,600	23,169	17,366	39,874	27,876
65000 RENTAL EQUIPMENT	4,800	2,510	4,843	5,164	1,569
65700 SUPPLIES/OFFICE	600	1,251	916	465	1,242
65800 SUPPLIES/OTHER	400	48	359	2,008	1,555
	96,616	91,233	90,409	130,196	138,177
TOTAL INDIRECT COST FUND	3,455,243	4,296,788	4,132,556	4,261,439	4,584,688
TOTAL ALL FUNDS	22,145,866	27,385,064	28,239,838	28,361,409	31,155,280

CROW TRIBE OF INDIANS

Budget Narrative – General, 107th and Indirect Cost Funds

Total Expenditure Budget \$22,145,866

Fiscal Year 2013

GENERAL FUND BUDGET - \$10,545,635

ELECTED ADMINISTRATION - \$1,881,931

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 \$1,280,168. 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 - \$261,785

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 - \$98,854

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.

COURTS - \$595,191

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 - \$321,000

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 - \$142,384

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 generally supplemented the Crow Credit Program. This fiscal year the Tribe did not budget any funds to supplement. Loans will be issued based on collections less any operating costs to run the department. The Crow Tribe is expected to collect approximately \$400,000 and issue approximately \$250,000 in loans. The remainder collected will cover the operating costs.

FISH AND GAME - \$502,203

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 - \$2,101,672

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 expense within this department is burial assistance for \$400,000, which assists with burial costs at \$5,000 per Tribal member. The next largest expense is for the Pryor Enrichment committee at \$343,200, which covers 22 members at \$300 per weekly meeting. Other expenses include the loan payments for the LBH college loan at \$238,788 and the FSA loans at \$234,101. Other line items include solid waste disposal at \$266,800 and Native Days at \$115,000.

GAMING COMMISSION - \$122,077

This department pays the salaries of the Gaming Commissioners and secretary. Additionally, legal assistance is budgeted at \$36,700. The Gaming Commissioners regulate the gaming of the Apsaalooke Nights Casino.

OIL & GAS DEVELOPMENT - \$221,662

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

HEALTH – IHS SUPPORT - \$61,207

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

IN-KIND CONTRIBUTIONS - \$1,350,000

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 - \$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 - \$774,138

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 - \$208,696

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 - \$131,863

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/OUTSIDE COUNSEL - \$700,000

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. This includes a \$500,000 payment to Akin Gump on a total balance due of \$2.1 million. Additionally, covers other consultants such as Pincock, Allen & Holt.

LODGE GRASS SUPPORT SERVICES - \$85,769

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

NATURAL RESOURCES - \$0

This department was not budgeted for FY 2012. The duties of this dept have been taken over by other departments within the Tribe.

PARKS & RECREATION - \$71,897

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

POLICE - \$106,498

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

PRYOR SUPPORT SERVICES - \$ 25,960

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

SOCIAL SERVICE - \$179,747

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 - \$8,900

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

SEVEN HILLS HEALING CENTER - \$29,954

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 - \$250,000

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 - \$160,248

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 - \$206,884

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 - \$15,277

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

107TH FUND BUDGET - \$8,144,988

ADMINISTRATIVE SUPPORT - \$1,361,071

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 \$514,800, which covers 33 members at \$300 per weekly meeting. 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.

CONSTITUTIONAL REFORM/LEGISLATIVE - \$1,670,000

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 was originally budgeted at \$1,550,000, but was increased by \$120,000 to \$1,670,000. This increase was to satisfy an outstanding carryover balance from prior years.

EDUCATION – \$579,224

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. The grant line item has been increased by \$252,809 over prior year's budget. This is to provide additional assistance to college students from the State Tobacco proceeds besides the LBH college loan payment of \$238,788 included in the general fund department 100G1. 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 - \$2,391,300

This department funds a monthly benefit to all Crow Tribe members over the age of 67. The monthly benefit amount is currently \$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 - \$ 104,463

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 - \$ 22,194

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 - \$156,313

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 – \$34,551

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 - \$ 1,485,207

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 2013 will be \$667,632.

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 2013 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. The loan will be paid off this fiscal year. Total payments for fiscal year 2013 will be \$646,719.

107TH SUMMER YOUTH - \$303,420

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.

TOURISM - \$37,245

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 - \$3,455,243

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 - \$415,617

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 - \$39,939

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

CONTRACTS - \$238,063

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 - \$163,084

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 - \$465,560

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 - \$166,706

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 - \$312,991

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 - \$27,259

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 - \$1,422,375

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 - \$110,034

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

MAILROOM - \$96,616

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.