CROW TRIBAL LEGISLATURE AUGUST 2, 2005 SPECIAL SESSION

JOINT ACTION RESOLUTION NO. JAR05-07

INTRODUCED BY CARL E. VENNE, CHAIRMAN CROW TRIBAL EXECUTIVE BRANCH

JOINT ACTION RESOLUTION OF THE CROW TRIBAL LEGISLATURE AND THE CROW TRIBAL EXECUTIVE BRANCH ENTITLED:

"APPROVAL OF THE ANNUAL BUDGET FOR THE OPERATION OF THE CROW TRIBAL GOVERNMENT AND THE EXPENDITURE OF TRIBAL REVENUE FOR FISCAL YEAR 2006."

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 2006 commencing in October 1, 2005 and ending September 30, 2006 from the following sources of Tribal revenue:

1.	General Fund of the Crow Tribe	\$12,687,823
	107th Judgment Fund	\$ 4,804,548
	Indirect Cost Fund	<u>\$ 1.551.842</u>
	TOTAL	\$19,044,213

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 2006 fiscal year budget for the expenditure of Crow Tribal revenue. The attached 2006 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.

FY 2006 Budget Resolution August 2, 2005 Special Session Page 1 of 2 Section 2. Additional Budget Allocation for the Legislature. The Chairman of the Executive Branch shall allocate and make available to the Legislative Branch for expenditure during Fiscal Year 2006 an additional amount equal to three percent (3%) of the total Legislative Budget attached hereto and approved hereby, as and when available from the "Miscellaneous" funds reserved for expenditure at the Executive Branch's discretion pursuant to JAR05-02.

CERTIFICATION

CENTIFICATION
I hereby certify that this Joint Action Resolution approving the 2006 fiscal year budget
for the operation of the Crow Tribal Government was duly approved by the Crow Tribal
Legislature with a vote of 14 in favor, 2 opposed, and 0 abstained, and that a quorum
was present on this 2 nd day of August, 2005.
Speaker of the House Crow Tribal Legislature
ATTEST:
Charthan () (fax)

EXECUTIVE ACTION

I hereby	
approve,	
veto	
This Joint Action Resolution for approval of t	the 2006 fiscal year budget for the operation of the
	ority vested in the Chairman of the Crow Tribe
	d Bylaws of the Crow Tribe of Indians, on this
10 TH day of Aug , 2005.	
	Carl E. Venne Chairman
	Crow Tribal Executive Branch

FY 2006 Budget Resolution August 2, 2005 Special Session Page 2 of 2

Secretary, Crow Tribal Legislature

Bill or Resolution Number JAR65-67 Introduced by: Executive Date of Vote Aug. 2, 2005
Representative

	Yes		No		Abstain
B. Cloud		<u> </u>			
C. Goes Ahead	-V	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·
O. Costa			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
V. Crooked Arm					
R. Iron	<u>/</u>				
J. Stewart					
E. Fighter				 	
L. Costa		_		.	
L. Hogan				· · · · ·	
D. Old Elk				•	· · · · · · · · · · · · · · · · · · ·
K. Real Bird					
E. Pease		<u>.</u>	· · ·		
S. Medicine Horse		_		- -	E. S. C.
L. Not Afraid				-	
P. Real Bird		· · -		<u>.</u>	
D. Wilson	· <u></u>			_	
J. Stone	V			_	· · · · · · · · · · · · · · · · · · ·
Secretary of the House W. Plain Feather Speaker of the House					
Totals:	14	· —	_d	- .	
Results of Vote: Passed	Not Passed		Tabled		Veto Override
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Signature of Officer 1	wit Xi		Da	ue ju	7 0,00

100C3 CROW FAIR 20,000	CROW TRIBE - BUDGE! PROPOSAL DETAIL!						
Page			Budget	- 1		-	-
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Se800 SUPPLIES/OTHER	65700 SUPPLIES/OFFICE		•				35.6%
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65550 SPECIAL JUDGES 7,500 6,999 4,275 7,1% 43.0% 65700 SUPPLIES/OFFICE 8,500 8,258 12,531 2,8% 47,4% 65800 SUPPLIES/OFFICE 3,500 8,258 12,531 2,8% 47,4% 65900 TELEPHONE 3,000 2,588 1,791 13.7% 40.3% 66200 TRAVEL/OFF-RESERVATION 5,500 5,300 3,917 3,6% 28.8% 66800 UTILITIES 12,000 9,895 175 17.5% 98.5% 67000 VEHICLE OPERATING COSTS 12,000 292,916 313,195 41.4% 37,4% 100C3 CROW FAIR ADMINISTRATION 50,000 50,000 50,000 0.0% 0.0% 62900 CROW FAIR RODEO 50,000 50,000 50,000 50,000 0.0% 63100 CROW FAIR RODEO 50,000 50,000 50,000 50,000 0.0% 63100 CROW FAIR RODEO 50,000 50,000 50,000 50,000 0.0% 63100 CROW FAIR RACING 55,000 50,000 50,000 50,000 0.0% 64400 MAINTENANCE & REPAIR 8,000 7,600 7,600 7,600 5.0% 50,000 65300 SALARIES 51,103 15,430 13,637 -2.2% 9,7% 60000 FRINGE BENEFITS 900 800 694 11.1% 22.9% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%	• IV		0,000	0,011			
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65700 SUPPLIES/OFFICE 8,500 8,258 12,531 2,8% 4-7,4% 65800 SUPPLIES/OFFICE 3,000 2,588 1,791 13,7% 40,3% 65900 TELEPHONE 20,000 5,405 20,064 73,0% 40,3% 66200 TRAVEL/OFF-RESERVATION 5,500 5,300 3,917 3,6% 28,8% 66800 UTILITIES 12,000 9,895 1,75 17,5% 98,5% 67000 VEHICLE OPERATING COSTS 12,000 9,895 1,75 17,5% 98,5% 500,000 292,916 313,195 41,4% 37,4% 37,4% 100C3 CROW FAIR ADMINISTRATION 50,000 50,000 50,000 0,0% 0,0% 62900 CROW FAIR RODEO 50,000 50,000 50,000 0,0% 0,0% 63000 CROW FAIR RODEO 50,000 50,000 50,000 0,0% 0,0% 63100 CROW FAIR RACING 55,000 50,000 50,000 0,0% 0,0% 64400 MAINTENANCE & REPAIR 8,000 7,600 7,600 5,0% 5,0% 65830 SANITATION SERVICES 5 119,392 133,245 117,242 -11,6% 1,8% 65800 FRINGE BENEFITS 900 800 694 11,11% 22,9% 65700 SUPPLIES/OFFICE 950 533 627 43,9% 34,0% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10,0% 3,0%				6,969	4,275		
65900 TELEPHONE 65900 TELEPHONE 65900 TRAVEL/OFF-RESERVATION 65900 VEHICLE OPERATING COSTS 12,000 5,500 5,300 3,917 3,6% 28,8% 67000 VEHICLE OPERATING COSTS 12,000 9,895 175 17.5% 98,5% 67000 VEHICLE OPERATING COSTS 500,000 292,916 313,195 41,4% 37,4% 100C3 CROW FAIR ADMINISTRATION 62750 CROW FAIR ADMINISTRATION 62900 CROW FAIR RODEO 63000 CROW FAIR RODEO 63100 CROW FAIR RODEO 63100 CROW FAIR RACING 63000 S0,000 50,000 50,000 0,0% 0,0% 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65500 SANITATION SERVICES 100C4 CULTURAL OFFICE 5 119,392 133,245 117,242 -11,6% 1,8% 65000 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 TRAVEL/OFF-RESERVATION 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10,0% 3,0%			•	8,258			
66200 TRAVEL/OFF-RESERVATION 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 12,000 9,895 175 17.5% 98.5% 500,000 292,916 313,195 41.4% 37.4% 100C3 CROW FAIR 62750 CROW FAIR ADMINISTRATION 62900 CROW FAIR ROMINISTRATION 62900 CROW FAIR RODEO 63000 CROW FAIR RODEO 63100 CROW FAIR RACING 63400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 100C4 CULTURAL OFFICE 60200 SALARIES 60200 SALARIES 60200 TRAVEL/OFF-RESERVATION 5,5000 5,000 5,000 50,000 5				2,588			
12,000 9,895 175 17.5% 98.5% 67000 VEHICLE OPERATING COSTS 12,000 9,895 175 17.5% 98.5% 17000 VEHICLE OPERATING COSTS 12,000 292,916 313,195 41.4% 37.4% 3	65900 TELEPHONE		20,000	5,405	-		
100C3 CROW FAIR 4,700 270 13,400 13,400 292,916 275			5,500				
100C3 CROW FAIR 62750 CROW FAIR ADMINISTRATION 62900 CROW FAIR POW WOW 63000 CROW FAIR RODEO 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 100C4 CULTURAL OFFICE 60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 TRAVEL/OFF-RESERVATION 136,345 150,008 50,000	67000 VEHICLE OPERATING COSTS						
62750 CROW FAIR ADMINISTRATION 62900 CROW FAIR POW WOW 63000 CROW FAIR RODEO 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 50,000 50	0,000 41,1021 0. 1.0		500,000	292,916	313,180	41.77	. 07170
62750 CROW FAIR ADMINISTRATION 62900 CROW FAIR POW WOW 63000 CROW FAIR RODEO 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 50,000 50	100C3 CROW FAIR			=			
62900 CROW FAIR POW WOW 63000 CROW FAIR RODEO 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 50,000 50,00	62750 CROW FAIR ADMINISTRATION						0.004
63000 CROW FAIR RODEO 63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 55,000 50,000 50,000 50,000 55,691 90.9% -1.3% 8,000 7,600 7,600 50,000	62900 CROW FAIR POW WOW		,	,			
63100 CROW FAIR RACING 64400 MAINTENANCE & REPAIR 65830 SANITATION SERVICES 100C4 CULTURAL OFFICE 60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 SUPPLIES/OFFICE 60200 TRAVEL/OFF-RESERVATION 100C4 CULTURAL OFFICE 100C4 CULTURAL OFFICE 100C5 SUPPLIES/OFFICE 100C6 SUPP	63000 CROW FAIR RODEO						
64400 MAINTENANCE & REPAIR 8,000 7,600 7,600 5.0% 5.0% 65830 SANITATION SERVICES 8,000 7,600 7,600 5.0% 5.0% 100C4 CULTURAL OFFICE 5 119,392 133,245 117,242 -11.6% 1.8% 60200 SALARIES 15,103 15,430 13,637 -2.2% 9.7% 65700 SUPPLIES/OFFICE 900 800 694 11.1% 22.9% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%	63100 CROW FAIR RACING		,		•		
5,000 7,300 217,700 162,870 228,081 25.2% -4.8% 100C4 CULTURAL OFFICE 5 119,392 133,245 117,242 -11.6% 1.8% 60200 SALARIES 15,103 15,430 13,637 -2.2% 9.7% 65700 SUPPLIES/OFFICE 900 800 694 11.1% 22.9% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%	64400 MAINTENANCE & REPAIR						
60200 SALARIES 5 119,392 13,253 19,392 19,39	65830 SANITATION SERVICES						
60200 SALARIES 5 119,392 13,253 19,392 19,795 19,592 19,795 19,592 19,795 19,592 19,795 19,592 19,795 19,79							
60200 SALARIES 15,103 15,430 13,637 -2.2% 9.7% 60500 FRINGE BENEFITS 900 800 694 11.1% 22.9% 65700 SUPPLIES/OFFICE 950 533 627 43.9% 34.0% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%			5 119.392	133,245	117,242	-11.69	-
60500 FRINGE BENEFITS 900 800 694 11.1% 22.9% 65700 SUPPLIES/OFFICE 950 533 627 43.9% 34.0% 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%	60200 SALARIES	•	-	'			-
65700 SUPPLIES/OFFICE 950 533 627 43.9% 34.09 66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.09	60500 FRINGE BENEFITS		·	·			
66200 TRAVEL/OFF-RESERVATION 136,345 150,008 132,200 -10.0% 3.0%	65700 SUPPLIES/OFFICE						
Page 1	66200 TRAVEL/OFF-RESERVATION		136,345			-10.09	6 3.09

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006	•					
		Budget	Projected	Actual	FY 06 vs FY 05	FY 06 vs FY 04
	FTE	FY 06	FY 05	FY 04	71.00	<u></u> ,
	•			•		
100C5 CULTURAL COMMISSION	•			32,802		
65800 SUPPLIES/OTHER		-	-	32,802		
					74 AN	52.6%
100C9 CREDIT DEPARTMENT	5	113,360	54,624	53,700 6,330	51.8% 55.2%	55.9%
60200 SALARIES 60500 FRINGE BENEFITS		14,340	6,419	8,550	55,2,7	
64400 MILEAGE		4,800	130	337	89.1%	71.9%
65700 SUPPLIES/OFFICE		1,200 1,200	100	381		
65900 TELEPHONE		100,000	32,614	94,000	67.4%	6.0%
66100 CREDIT DEPT LOANS		234,900	93,787	154,748	60.1%	34.1%
100E1 EDUCATION	2.42	71,635	62,908	69,148	12.2%	3.5%
60200 SALARIES	2.42	9,062	7,217	7,848	20.4%	13.4%
60500 FRINGE BENEFITS		300	250		16.7%	100.0%
63680 FOOD COSTS		80,997	70,375	76,995	13.1%	4.9%
100E2 EMERGENCY SHELTER	10	161,200	139,431	130,205	13.5%	19.2%
60200 SALARIES	10	20,392	16,986	15,894	16.7%	22.1% 95.4%
60500 FRINGE BENEFITS		800	545	1,483	31.9%	-85.4% -68.1%
63680 FOOD COSTS	•	400	350	672	12.5%	-60.1% -129.9%
64440 MILEAGE	•	400	117	920	70.8%	-212.0%
64870 RELOCATION ASSISTANCE		500	457	1,560	8.6% 13.3%	-58.7%
65700 SUPPLIES/OFFICE		1,500		2,380	0.0%	-6.8%
65800 SUPPLIES/OTHER 65900 TELEPHONE		1,400		1,495 13,131	-15.4%	-9.4%
66800 UTILITIES	,	12,000		167,740	12.2%	15.5%
good officials		198,592	(14,45)	107,1		
100F1 FISH AND GAME			470.066	181,623	2.2%	0.8%
60200 SALARIES	10	183,040		22,189	6.7%	4.2%
60500 FRINGE BENEFITS		23,155		1,293	66.1%	-3.5%
63680 FOOD COSTS		1,250 500		251	-900.0%	49.8%
65700 SUPPLIES/OFFICE		3,000	·	728	70.4%	75.8%
65800 SUPPLIES/OTHER		2,544	240	471		-9.5%
66200 TRAVEL/OFF-RESERVATION		32,000		35,029		0.6%
67000 VEHICLE OPERATING COSTS		242,94	5 241,229	241,584	0.176	0.570
AND ATTICOCNIC PAI				00 070		
100G1 OPERATING/GENERAL 61580 BAD DEBT - CASINO				60,270 190,202		13.5%
61800 BURIAL ASSISTANCE		220,00		33,545		42.0%
POLAR CONSTRUCTION		57,83	70,000	50,040		
62500 LITTLE BIG HORN COLLEGE TOURISM PROJECT		90,00		152,066	0.0%	-69.0%
63120 CROW NATIVE DAY		20,00				
63205 CULTURE WEEK - HEADSTART		20,00		40,095		
63450 ELECTIONS		331,44				
63550 C.O./EQUIPMENT (over \$1000 only)		16,50	40 400			10.7% -115.5%
63620 FEES 63621 FEES LEVIED/JUDGEMENTS AGAINST TRIBE		65,00		140,107		
63621 FEES LEVIED/JODGEWICKTO ACMINISTRATION		32,00			·	
63630 FESTIVITIES 63650 FSA & BIA LOAN PAYMENTS		266,30			•	
63820 HOUSING AUTHORITY COMMITTEE		7,20				
63923 IRRIGATION - BIA FEES		33,00				
64400 MAINTENANCE & REPAIR		12,00	840,000		-	
CARAS RAPRETT PAYMENT			10,000			
64653 HEALTH DEPT PASS THRU MINI GRANTS		303,6				
65400 SOLID WASTE DISPOSAL		7,0			7.0%	6
65500 SPECIAL EVENTS/CEREMONIES		. , . ,		96		6 42.2%
65900 TELEPHONE		65,0				
66800 UTILITIES		1,546,9	40 2,073,132	1,306,62	., -54.07	. 10.07
100G2 GAMING COMMISSION				, as es	55 11.9°	% 18.59
100G2 GAMING COMMISSION 60200 SALARIES		4 104,9				
60200 SALARIES 60500 FRINGE BENEFITS		13,2		54,44 54,44	-	'
61500 AUDIT - CASINO		40,0	IUU	54,44 5,96		
62500 CONTRACTED SERVICES			soo 42		50 15.1°	% 30.09
65700 SUPPLIES/OFFICE			500 42 79	•	79	
65800 SUPPLIES/OTHER		-	200 15		00 22.4	% -750.29
66200 TRAVEL/OFF-RESERVATION		Page 2				

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006						
ſ		Budget	Projected	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
	FTE	FY 06	FY 05	FY 04 1		<u> </u>
66800 UTILITIES	_	158,910	104,416	157,758	34.3%	0.7%
100H1 HEALTH ADMINISTRATION		100 0 10	179,972	145,776	-10.9%	10.1%
60200 SALARIES	10	162,240	21,727	18,195	-5.9%	11.3%
60500 FRINGE BENEFITS		20,523	2,463	,		
63550 C.O./EQUIPMENT (over \$1000 only)			2, 100	1,068		
64400 MAINTENANCE & REPAIR		200	154	102	23.1%	49.2%
64440 MILEAGE		1,500	1,070	335	28.7%	77.7%
64650 PREVENTION ACTIVITIES				878	50 0W	91.7%
64652 HEALTHY SCHOOLS INITIATIVE		2,150	1,011	178	53.0% -91.5%	-99.6%
65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER		3,000	5,746	5,988	-91.5% -105.1%	-20.5%
66200 TRAVEL/OFF-RESERVATION		2,750	5,641	3,312 202	-105.170	
66800 UTILITIES	_	100 000	217,784	176,034	-13.2%	8.5%
0000 01121120		192,363	217,704	170,004		
100H2 HEALTH CABINET		2,000			100.0%	100.0%
65700 SUPPLIES/OFFICE		3,000			100.0%	100.0%
65800 SUPPLIES/OTHER		2,750			100.0%	100.0%
66200 TRAVEL/OFF-RESERVATION	-	7,750		-		
100H3 HEALTH-IHS SUPPORT SERV UNIT	6	99,320	120,604	105,724	-21.4%	-6.4%
60200 SALARIES	0	12,564	14,844	13,224	-18.1 <u>%</u>	-5.3%
60500 FRINGE BENEFITS	-	111,884	135,448	118,948	-21.1%	-6.3%
100H4 FITNESS CENTER				404 269	-14.8%	-24.7%
60200 SALARIES	5.5	83,720	96,110	104,368 12,652	-12.6%	-19.5%
60500 FRINGE BENEFITS		10,591	11,923	150	12.010	
64400 MAINTENANCE & REPAIR				145		
65700 SUPPLIES/OFFICE				315		
66200 TRAVELIOFF-RESERVATION			1,200	947		
66800 UTILITIES	•	94,311	109,233	118,577	-15.8%	-25.7%
100H5 INKIND CONTRIBUTIONS			990 000	965,434	19.4%	6.3%
66100 TRANSFER OUT		1,030,000	830,000 830,000	965,434		6.3%
100H7 HOMEOWNERS SERVICES			1,120			
60200 SALARIES 60500 FRINGE BENEFITS			141		0.0%	100.0%
63460 EMERGENCY ASSISTANCE		3,000	3,000		0.6%	100.0%
68870 HIP EMERGENCY REPAIR CATEGORY		18,000	17,896		-5.5%	100.0%
66070 FIRE LINEINGERGO		21,000	22,156	-	0.070	• • • • • • • • • • • • • • • • • • • •
100L1 EXECUTIVE BRANCH LEGAL SERVICES	. 5	172,536	257,213	258,195		-49.6%
60200 SALARIES	•	21,826		24,771		-13.5% 12.9%
60500 FRINGE BENEFITS 62580 CONTRACTED SERVIATTORNEY		150,000	130,058	130,637		12.370
63391 GRANTS TO SCHOOLS				10,000 1,24		58.6%
64440 MILEAGE		3,000		1,24		81.7%
64600 POSTAGE		500 8,000		5,03		37.1%
65700 SUPPLIES/OFFICE		3,300		3,06		
65800 SUPPLIES/OTHER		1,750		1,51		
65900 TELEPHONE		1,000		79		
66000 TRAINING		8,000	7,583	21,95		
66200 TRAVEL/OFF-RESERVATION		369,912	440,228	457,29	8 -19.0%	-23.0%
10012 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSE	£L.	450.000	65,000		58.3%	100.0%
62580 CONTRACTED SERVIATTORNEY		156,000 156,000		-	58.3%	
100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION		- -	40.000		71,2%	100.0%
60200 SALARIES		52,000			71,9%	
60500 FRINGE BENEFITS		6,578			44.2%	
62580 CONTRACTED SERV/ATTORNEY		132,000 190,578			52.5%	
100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES						6 100.0%
62580 CONTRACTED SERVIATTORNEY		39,600 Page 3	g 16,500		58.3%) 100.0 <i>7</i> 0

		Budget	Projected	Actual	FY 06 VS	FY 06 vs FY 04
	FTE	FY 06	FY 05	FY 04	FY 05 58.3%	100.0%
gradient de la company de la c		39,600	16,500		30,370	100.070
100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL		600,000	407,828	319,556	32.0%	46.7%
62580 CONTRACTED SERVIATTORNEY		600,000	407,828	319,556	32.0%	46.7%
100N1 NATURAL RESOURCES	_	464 200	171,263	185,255	-6.2%	-14.9%
60200 SALARIES	7	161,200 20,392	20,250	22,845	0.7%	-12.0%
60500 FRINGE BENEFITS 63550 C.O./EQUIPMENT (over \$1000 only)		20,332	406	2,558 2,980		
64440 MILEAGE		1,300	1,107	1,781	14.9%	-37.0%
65700 SUPPLIES/OFFICE		750 750	1,500	1,205	-100.0%	-60.7%
65900 TELEPHONE		500	1,594	425	-218.8%	15.0%
66000 TRAINING		3,000	3,800	3,888	-26.7%	-29.6%
66200 TRAVEL/OFF-RESERVATION		15,000	13,500	18,604	10.0%	-24.0%
67000 VEHICLE OPERATING COSTS	_	202,142	213,419	239,540	-5.6%	-18.5%
100P1 PARKS AND RECREATIONS	_		74,707	51,432	15.5%	41.8%
60200 SALARIES	3	88,400	9,060	6,394	19.0%	42.8%
60500 FRINGE BENEFITS		11,183	3,000	2,281		
62500 CONTRACED SERVICES				120		
64440 MILEAGE		4 500	193	4,576	87.1%	-205.1%
65800 SUPPLIES/OTHER		1,500 2,500	451	1,575	82.0%	37.0%
67000 VEHICLE OPERATING COSTS		103,583	84,412	66,378	18.5%	35.9%
	•	103,363	07,712	00,21	*.	
100P3 POLICE 60200 SALARIES	13	257,920	309,691	346,276		-34.3% -15.8%
60500 FRINGE BENEFITS		32,627	35,811	37,776	-9.8% -18.9%	-32.2%
60000 FRINGE BENEFITIO	_	290,547	345,502	384,051	-10.970	-J2,2 A
100P5 EMPLOYEE TESTING		6,000	6,000		0.0%	100.0%
63475 EMPLOYEE CERTIFICATIONS/TESTING	_	6,000	6,000		0.0%	100.0%
100S2 SOCIAL SERVICE		0E 900	74,031	83,093	13.7%	3.2%
60200 SALARIES	4.04	85,800 10,854	8,897	10,248		5.69
60500 FRINGE BENEFITS		15,000	15,583	2,856		81.09
63230 DAY CARE SERVICES		13,000	500	500		
63460 EMERGENCY ASSISTANCE 63550 C.O./EQUIPMENT (over \$1000 only)			500	2,397 830		
64400 MAINTENANCE & REPAIR		500	2,401	1,258		-151.79
64440 MILEAGE		2,000	1,452	2,270		-13.59
65700 SUPPLIES/OFFICE		2,000	1,525	3,742		-87.19
65800 SUPPLIES/OTHER		2,400	2,500	4,308		-79.59
66200 TRAVEL/OFF-RESERVATION		_,	•	669	•	
66800 ÚTILITIES		1,200	1,200	1,395		
67000 VEHICLE OPERATING COSTS		119,754	108,588	113,565	9.3%	5.29
100S3 SOLID WASTE		8,000	8,000	7,889	9 0.0%	1.49
65340 SEPTIC TANK PUMPING	-	8,000		7,88	9 0.0%	1.49
100S5 SOCIAL EMPLOYMENT			470 492			
60200 SALARIES			179,423 22,408	·		
60500 FRINGE BENEFITS		-	201,831	-		
100S7 7 HEALS HEALING CENTER					5 -0.7%	s -122.2
60200 SALARIES	4	58,552		130,09 16,32		
60500 FRINGE BENEFITS		7,407		1,00	-	·
62500 CONTRACTED SERVICES		1,000		1,00 3,61		
63550 C.O./EQUIPMENT (over \$1000 only)		1,500 4,400		14,21	·	
63680 FOOD COSTS		1,200		2,47		
64400 MAINTENANCE		. ,		59		<u></u> -
64440 MILEAGE 65700 SUPPLIES/OFFICE		200)	13 5,81		6 33.0
65800 SUPPLIES/OTHER		4.000	1	1,05		6 -5.1
65900 TELEPHONE		1,000 750		78		
66800 UTILITIES				4,27	-	
67000 VEHICLE OPERATING COSTS		3,400 79,409				

CROW TR	RIBE - BUDGET PROPOSAL DETAIL FY 2006							E) (00
-			Budg	et	Projected	Actual	FY 06 vs	FY 06 vs
		FTE	FY 0	6	FY 05	FY 04	FY 05	1.9-
					•			
100T3 T	ERO	4	97	7,760	98,136	101,092	-0.4%	-3.4%
60200 S	ALARIES	7		2,367	11,317	11,773	8.5%	4.8%
60500 F	RINGE BENEFITS			2,200	1,500	3,009	31.8%	-36.8% 28.2%
64440 N	MILEAGE			700	800	503	-14.3% 27.8%	54.0%
65700 S	BUPPLIES/OFFICE BUPPLIES/OTHER			1,800	1,300	828	27.5% 12.5%	-30.0%
65800 S	TERO COMMISSION		-	800	700	1,040	-25.0%	42.075
90920 T	RAINING	•		2,000	2,500	1,227	-3.8%	76.9%
ECONO I	RAVEL/OFF-RESERVATION	•	;	5,300	5,500 1,500	1,22,		
67000 \	VEHICLE OPERATING COSTS	_	40	0.007	123,253	119,470	-0.3%	2.8%
0,000	· 		12	2,927	123,200			
							04.50	3.5%
100T6 T	TRIBAL LEASES	6	12	6,880	157,936	122,409	-24.5% -18.7%	10.7%
60200 \$	SALARIES FRINGE BENEFITS		1	6,050	19,055	14,328	-10.7 70	10 10
eseen (C.O./EQUIPMENT (over \$1000 only)				28,675	8,300	10.0%	-3.8%
64100 1	LAND RESOURCE COMMITTEE			8,000	7,200 4,200	0,560	10.015	
64190 I	LAND LEASE/TRIBAL				1,200 250	172		
	MILEAGE			55,500	54.859	62,761	1.2%	-13.1%
64850 I	REAL ESTATE TAXES		-	3,160	600	232	81.0%	92.7%
65700 \$	SUPPLIES/OFFICE			700	696	503	0.6%	28.1%
	TRAVEL/OFF-RESERVATION			700	1,050			
66800	UTILITIES				322	83		
67000	VEHICLE OPERATING COSTS	-	2	10,290	271,843	208,788	-29.3%	0.7%
				·				
400W4	WATER DEPARTMENT				72 205	84,165	-7.7%	-22.6%
	SALARIES	5	,	68,640	73,896 9,135	7,918	-5.2%	8.8%
60500	FRINGE BENEFITS			8,683	4,499	1,010		
62100	CONSTRUCTION				560			
63550	C.O./EQUIPMENT (over \$1000 only)				500	463		
64440	MILEAGE			77,323	88,090	92,546	-13.9%	-19.7%
40014/0	WESTMORELAND AERIAL PHOTO PROJECT							
100742	CONTRACTED SERVICES				87,606			
62500	C.O./EQUIPMENT (over \$1000 only)				35,190			
65800	SUPPLIES/OTHER				1,334 124,131			
				-	12-4,10			
	GENERAL FUND TOTAL	10000	10,1	02,237	10,043,771	9,445,735	0.9%	6.5%
150A	ADMINISTRATIVE SUPPORT			570	446,163	486,454	8.1%	-0.2%
	SALARIES	15	4	85,576	51,312	51,005		17.0%
60500	FRINGE BENEFITS			61,425	31,312	5,735		
63460	EMERGENCY ASSISTANCE				4,076	9,662		
63550	C.O./EQUIPMENT (over \$1000 only)				2,000	1,045		
63620	FEES				641	814	\$	
64470	MISCELLANEOUS			150,000	150,000	300,000		n 70
64510	NURSING HOME SUBIDY			500	585	519		-3.79
65700	SUPPLIES/OFFICE			2,000	2,509	170		-35.69
65800) SUPPLIES/OTHER) 107TH ADVISORY COMMITTEE			108,000	135,000	146,400		
69020	107TH ADVISORT GOMINIT - 2	,		807,501	792,285	1,001,804	4 1.5%) - <u>2</u> -4.17
150B	BARN DEPARTMENT	7.5	5	140,132	172,944	125,91		
	SALARIES	• •	•	17,726	21,400	15,76		6 11.15
60500	FRINGE BENEFITS					4,83		. 4431
63550	D C.O./EQUIPMENT (over \$1000 only) D MAINTENANCE & REPAIR			3,000	3,273	2,57		6 14.3°
64400	O SUPPLIES/OFFICE					1		6 81.9
55/U	0 SUPPLIES/OTHER			400	1,320			6 Ç1.5
883U(0 TRAVEL/OFF-RESERVATION			<u> </u>			3 1 -48.19	6 -174.0
67000	0 VEHICLE OPERATING COSTS			3,000	4,443 203,381			
2, 55				164,258	203,361	101,40		
150C	CONSTITUTIONAL REFORM/LEGISLATIVE						3.29	₆ 30.8
	O SALARIES	2	23	801,900				
	O SALARIES O FRINGE BENEFITS			101,440				
₅ 050	O CONTRACTED SERVICES			65,000				
6250	O C.O./EQUIPMENT (over \$1000 only)			5,000				
	60 FOOD COSTS			4,000		·		· -
	MAINTENANCE & REPAIR			500		-		
6440								
	MILEAGE			0.000	1,000 7,416		56 -270.8	% -87.8
6444 6570			Page 5	2,000 5,000	7,416	3,75		

PT PY 68 PY 86	CROW I KIBE - BODGET 1101 DO 12 DO		Budget	Projected	Actual	FY 06 vs	FY 06 vs
SAME		FTE		-	ŧ		
	CEOOD TELEPHONE	<u> </u>	3,600	•	•		
69200 TRAVELIOFF-RESERVATION 3,000 3,000 3,000 0,0% 3,0% 2,0% 2,6% 2				- ·	-		
Total	66200 TRAVEL/OFF-RESERVATION			The state of the s	•		
SERVICE STORY STOR		_					
1,98			1,012,941	900,309	720,000	2,0.0	
1,98	ASOLI EDICATION					£ 50/	c E%
SOBO PRINCE BENEFITS 3,769 2,2410 2,200 2,274 4,00% 63300 277 /4 4,00% 63300 200% 63000 277 /4 4,00% 63300 200% 63000 64,097 -11.11 4,00% 6300 64,097 -11.11 4,00% 64,00%		1.68	•	•			
CASTON CONTRACTED SERVICES 78,500			5,789	•		13.170	0.5%
SABOR DEUCATION GRANTS	62500 CONTRACTED SERVICES		70 500	•	7	-27.4%	-40,0%
SS910 INCENTIVE GRADUATE 700	63390 EDUCATION GRANTS		•	,			-42.4%
1.25			-	•		40.7%	-26 9 .7%
SSEQUENT ACTIVITIES 1,000					1,235		
SEMO STUDENT INCENTIVES-INGR HIGH 28,000	64470 MISCELLANEOUS		9,000	10,000	•		
SERIO STUDENT INCENTIVES JR/SR HIGH 2,000 2,280 1,175 28,0% 11,375 20,0% 21,375	SECTION INCENTIVES CONTINUING ED		14,000		•		
SETTION SUPPLIESIOFFICE S.000	65651 STUDENT INCENTIVES-JR/SR HIGH		•				
SENDO SUPPLIESIOTHER S.000 5.424 14,187 8.5% 1837/8 1800 144,076 144	65700 SUPPLIES/OFFICE		•	· ·	•		
5,000 TRAJELIOFE-RESERVATION 5,000 5,424 14,187 8,5% 193,7% 1601 SEMIORS BENEFIT 67 & OLDER 535,000 535,000 528,600 0.0% 1.2% 12%			8,000	·		-50.270	70.170
SENDORS BENEFIT 67 & OLDER 535,000 535,000 526,600 0.0% 1.2%	66000 TRAINING		£ 000			-8.5%	-183.7%
SEMIORS BENEFITS 535,000 535,000 528,600 0.0% 1.2%	66200 TRAVEL/OFF-RESERVATION	_					
SS110 SENIORS BENEFITS			<u> </u>	— <u>₹</u> = •==			
SS310 SENIORS BENEFITS			E0E 000	E3E 000	528 600	0.0%	1.2%
150K ENRICLLMENT 4 92,040 82,346 76,578 10.5% 16.8% 16.8% 60200 SALARIES 11,643 9.905 9.224 14,7% 20.8% 60500 PRINCE ENERTY 2.0.8% 2.500 2	65310 SENIORS BENEFITS	· · -					
S0200 SALARIES 4 97,040 5,395 3,224 14.7% 20.8% 50500 FRINGE BENEFITS 11,643 5,800 7,800 #DIVIO!			555,000	355,660	-		
S0200 SALARIES	450K ENDOLIMENT					: 40 501	46 90/
1,043 3,050 2,00		4		•			
SSSO CAPOCLIMENT COMMITTEE SSSO CAPOCHIMENT (ver \$1000 only) 400 800 2,499 4752 49.7% -136.6% 4770 PRINTING 2,000 1,006 4,752 49.7% -136.6% 4770 PRINTING 2,000 1,006 4,752 49.7% -136.6% 4770 PRINTING 2,000 2,600 767 160.0% 40.00 6800 TRAINING 2,000 4,676 2,661 -133.8% -33.9% 6820 TRAVELOFF-RESERVATION 109,583 108,847 104,676 2,661 -133.8% -33.9% 6820 TRAVELOFF-RESERVATION 109,583 101,783 109,609 -23.1% 42.2% 60500 FRINGE BENEFITS 17,761 21,163 24,513 -19.2% -38.0% 68500 CAPOCHIMENT (ver \$1000 only) 300 1,290 100,00% 64400 MAINTENANCE & REPAIR 500 1,500 1,252 -200.0% -150.3% 64404 MAILEAGE 500 1,500 1,500 1,252 -200.0% -150.3% 6450 MUITIPER 500 1,500 1,500 1,252 -200.0% -150.3% 6450 MUITIPER 500 1,500 1,500 1,252 -200.0% -150.3% 6450 MUITIPER 500 1,500			11,643		-		_
SSSD C.O./EQUIPMENT (over \$1000 only) 400 800 415 -100.0% -3.7% 64440 MILEAGE 2,000 1,005 4,732 49.7% -103.6% 6470 PRINTING 2,000 1,005 767 2,239 % -53.5% 6500 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 2,961 -133.8% -33.0% 68200 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 2,961 -133.8% -33.0% 68200 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 0.7% 4.5% 68200 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 0.7% 4.5% 68200 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 0.7% 4.5% 68200 TRAVEL/OFF-RESERVATION 109.583 108,847 104,676 0.7% 4.2% 68200 TRAVEL/OFF-RESERVATION 177,761 21,163 24,153 -19.2% -38.0% 68200 TRAVEL/OFF-RESERVATION 300 1,500 1,252 -200.0% -150.3% 68200 TRAVEL/OFF-RESERVATION 300 1,500 1,252 -200.0% -150.3% 68200 TRAVEL/OFF-RESERVATION 300 2.24 4,863 -12.4% -143.2% 68200 TRAVEL/OFF-RESERVATION 800 1,760 1,903 -120.0% -137.8% 68200 TRAV	63500 ENROLLMENT COMMITTEE			0,000	•	#D1070:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
64440 MILEAGE 64700 PRINTING 64700 SUPPLIES/OFFICE 6500 TRAVEL/OFF-RESERVATION 62700 SUPPLIES/OFFICE 6500 TRAVEL/OFF-RESERVATION 62700 SALARIES 60500 TRAVEL/OFF-RESERVATION 62700 SALARIES 60500 TRAVEL/OFF-RESERVATION 62700 TRAVEL/OFF-RESERVATION 62	63550 C.O./EQUIPMENT (over \$1000 only)		400	800	•	-100.0%	-3.7%
63700 SPIPILES/OFFICE 1,000 2,600 1,685 767 238,9% 53.5% 65700 SPIPILES/OFFICE 1,000 2,600 1,600						49.7%	
Second Transing 2,000				1,685	767		
150M PUBLIC SAFETY 8			1,000	2,600			
180M PUBLIC SAFETY 8 140,400 172,834 199,609 -23,1% -42,2% 60200 SALARIES 17,761 21,163 24,513 -19,2% -38,0% 63505 C.O./EQUIPMENT (over \$1000 only) 1,250 100,0% 1,250 100,0% 1,250 100,0% 1,250 100,0% 1,250	econ TRAVELOFF-RESERVATION						
8 140,400 172,500 SALARIES 8 140,400 172,500 172,500 -38.0% 60500 FRINGE BENEFITS 60550 C.O./EQUIPMENT (ever \$1000 only) 64400 MAINTENANCE & REPAIR 500 1,500 1,500 1,252 -200.0% -150.3% 64400 MAINTENANCE & REPAIR 500 275 35,439 5442 20.2% -80.6% 64828 MT D.E.S. INKIND MATCH 5700 SUPPLIES/OFFICE 61 1,196 65500 SUPPLIES/OFFICE 61 1,196 66500 UTILITIES 620 1,25	00200 1101022 0,7 1122 233		109,583	108,847	104,676	0.170	7.570
8 140,400 172,500 SALARIES 8 140,400 172,500 172,500 -38.0% 60500 FRINGE BENEFITS 60550 C.O./EQUIPMENT (ever \$1000 only) 64400 MAINTENANCE & REPAIR 500 1,500 1,500 1,252 -200.0% -150.3% 64400 MAINTENANCE & REPAIR 500 275 35,439 5442 20.2% -80.6% 64828 MT D.E.S. INKIND MATCH 5700 SUPPLIES/OFFICE 61 1,196 65500 SUPPLIES/OFFICE 61 1,196 66500 UTILITIES 620 1,25	ACONA PLUDEIC CAFETY						40 CR/
SOSDO FRINGE BENEFITS 17,761 21,163 21,105 1,280 1		8					
Sasso C.O./EQUIPMENT (over \$1000 only) 300			17,761	21,163		-19.270	-30.0 %
SA400 MAINTENANCE & REPAIR S00	63550 C.O./EQUIPMENT (over \$1000 only)		200		1,250	100.0%	
64470 MISCELLANEOUS 6485 MT D.E.S. INKIND MATCH 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 66800 UTILITIES 66900 SALARIES 66900 SUPPLIES/OFFICE 66900				1.500	1.252		-150.3%
64870 MISCELLANEOUS 35,439 64865 MT D.E.S. INKIND MATCH 65700 SUPPLIES/OFFICE 61 1,196 65800 SUPPLIES/OTHER 2,000 2,248 4,863 -12,4% -143,2% 66200 TRAVEL/OFF-RESERVATION 800 1,760 1,903 -120.0% -137.8% 66200 TRINGE DEVELOPMENT DEPT 60200 SALARIES 100 173,680 173,771 160,382 -0.1% 7.7% 63800 GSA RENTAL 1,200 360 4,933 70.0% -311.0% 64440 MILEAGE 200 468 391 -134,1% -95.7% 65900 TELEPHONE 800 TELEPHONE 24,800 27,244 23,962 9.9% 3.4% 65900 VEHICLE OPERATING COSTS 244,851 255,599 228,319 -8.8% 2.6% 150Q ECONOMIC DEVELOPMENT DEPT 62500 CONTRACTED SERVICES 1,908 648 990			300				*
STOO SUPPLIES/OFFICE STOO SUPPLIES/OFFICE STOO SUPPLIES/OFFICE STOO SUPPLIES/OFFICE STOO SUPPLIES/OFFICE STOO SUPPLIES/OFFICE STOO					35,439		
65800 SUPPLIES/OTHER 66200 TRAVEL/OFF-RESERVATION 66700 UNIFORMS 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 MULTI-PURPOSE BLDG 67000 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 63550 C.O./EQUIPMENT (over \$1000 only) 63300 GSA RENTAL 64400 MAINTENANCE & REPAIR 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 65800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 MULTI-PURPOSE BLDG 10 173,680 173,771 160,382 -0.1% 7.7% 60201 SALARIES 60500 FRINGE BENEFITS 60500 SUPPLIES/OFFICE 60500 SUPPLIES/OFFICE 60500 SUPPLIES/OFFICE 60500 TELEPHONE	<u> </u>		300	239		20.2%	-80.6%
1500 MULTI-PURPOSE BLDG 10 173,680 173,771 160,382 -0.1% 7.7%					•	40.40	4 42 204
66700 UNIFORMS 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 MULTI-PURPOSE BLDG 67000 SALARIES 60200 SALARIES 60200 SALARIES 60500 FRINGE BENEFITS 60500 SA RENTAL 60500 GSA RENTAL 60500 GSA RENTAL 60500 SUPPLIES/OFFICE 60500 SUPPLIES/OFFICE 60500 SUPPLIES/OFFICE 60500 SUPPLIES/OFFICE 60500 TELEPHONE 605				•	•		
1500 Wellicle Operating Costs 162,061 200,080 272,206 -23.5% -68.0% 1500 Multi-purpose bldg 10 173,680 173,771 160,382 -0.1% 7.7% 60200 Salaries 21,971 21,127 19,800 3.8% 9.9% 63500 Fringe Benefits 21,971 21,127 19,800 3.8% 9.9% 63500 C.O./Equipment (over \$1000 only) 172 63800 GSA RENTAL 1,200 360 4,933 70.0% -311.0% 64400 Maintenance & Repair 98 64400 Maintenance & Repair 98 64400 Supplies/Office 8,000 8,500 16,248 -6,3% -103.1% 65800 Supplies/Office 8,000 8,500 16,248 -6,3% -103.1% 65800 Supplies/Office 8,000 2,000 2,036 0.0% -1.8% 65900 Telephone 24,800 27,244 23,962 -9.9% 3.4% 66800 Utilities 24,800 27,244 23,962 -9.9% 3.4% 67000 Vehicle Operating Costs 234,851 255,599 228,319 -8.8% 2.8% 1500 ECONOMIC DEVELOPMENT DEPT 5,43 132,080 127,396 142,636 3.5% -8.0% 60500 Fringe Benefits 16,708 15,156 16,553 9.3% 0.9% 60500 Contracted Services 648 960 142,636 3.5% -8.0% 60500 Contracted Services 648 960 142,636 1.908 60500 Fringe Benefits 1,908 1,			800	1,760	•	-120.0%	-137.076
1500 MULTI-PURPOSE BLDG 10 173,680 173,771 160,382 -0.1% 7.7%	66800 UTILITIES			•	-		
60200 SALARIES 60500 FRINGE BENEFITS 63550 C.O./EQUIPMENT (over \$1000 only) 63800 GSA RENTAL 64400 MAINTENANCE & REPAIR 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 CONTRACTED SERVICES 60500 CONTRACTED SERVICES 60500 CONTRACTED SERVICES 60500 TENDE SINGE SERVICES 60500 CONTRACTED SERVICES 60500 CONTRACTED SERVICES 60500 TENDE SINGE SERVICES 60500 CONTRACTED SERVICES	67000 VEHICLE OPERATING COSTS		162,061	200,080		-23.5%	-68.0%
60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 63550 C.O./EQUIPMENT (over \$1000 only) 63800 GSA RENTAL 64400 MAINTENANCE & REPAIR 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 SUPPLIES/OTHER 65900 TELEPHONE 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 CONTRACTED SERVICES 62500 CONTRACTED SERVICES 648 960 648 960 6570 SERVICES 65800 CONTRACTED SERVICES 65800 CONTRACTED SERVICES 65800 CONTRACTED SERVICES	•						
60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 C.O./EQUIPMENT (over \$1000 only) 63800 GSA RENTAL 63400 MAINTENANCE & REPAIR 64400 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 TELEPHONE 65800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 62500 CONTRACTED SERVICES 648 960 21,971 21,127 19,800 3.8% 9.9% 94,6% 94,6% 94,6% 94,6% 94,6% 94,6% 94,6% 95,00 94,6% 95,00 94,000 95,000 96,000 96,000 97,244 98,000 97,244 98,000 9		10	173.680	173.771	160,382	-0.1%	
\$1500 FRINGE BENEFITS 63550 C.O./EQUIPMENT (over \$1000 only) 63550 C.O./EQUIPMENT (over \$1000 only) 63550 G.O./EQUIPMENT DEPT 63550 G.O./EQUIPMENT DEPT 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 GONTRACTED SERVICES 3,000 1,000 22,129 161 637.6% 94.6% 94.6% 94.6% 94.6% 94.6% 94.6% 94.6% 94.6% 95.7% 94.6% 95.7% 94.6% 95.7% 96.24 98.00 99.00		,,,		-			
63800 GSA RENTAL 64400 MAINTENANCE & REPAIR 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 TELEPHONE 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 648 960 1,200 360 4,933 70.0% -311.0% 98 98 98 98 98 98 98 990 98 98 98 98 990 990				22,129		-637.6%	94.6%
64400 MAINTENANCE & REPAIR 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 TELEPHONE 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 648 960 1,200				_		70.00	211 094
64440 MILEAGE 65700 SUPPLIES/OFFICE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 TELEPHONE 66800 UTILITIES 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 1500 ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 60500 CONTRACTED SERVICES 60500 TELEPHONE 60500 TELEPHONE 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 60500 TELEPHONE 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 60500 TELEPHONE 60500 TE		•	1,200	360		/0.0%	-311.070
65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65900 TELEPHONE 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 648 960 16,248 -6,3% -103.1% 8,000 8,500 16,248 -6,3% -103.1% 2,000 2,000 2,006 0.0% -1.8% 1,37 24,800 27,244 23,962 -9.9% 3.4% 24,800 27,244 23,962 -9.9% 3.4% 234,851 255,599 228,319 -8.8% 2.8% 150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 648 960	64440 MILEAGE		วกก	468		-134.1%	-95.7%
2,000 2,000 2,036 0.0% -1.8%						-6.3%	-103.1%
65900 TELEPHONE 66800 UTILITIES 67000 VEHICLE OPERATING COSTS 24,800 27,244 23,962 137 234,851 255,599 228,319 -8.8% 2.8% 150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 648 960 24,800 27,244 23,962 -9.9% 3.4% 23,865 137 234,851 255,599 228,319 -8.8% 2.8% 15,156 16,553 9.3% 0.9% 648 960							
137 67000 VEHICLE OPERATING COSTS 234,851 255,599 228,319 -8.8% 2.8% 150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 16,708 15,156 16,553 9.3% 0.9% 62500 CONTRACTED SERVICES 648 960						-9.9%	3.4%
150Q ECONOMIC DEVELOPMENT DEPT 60200 SALARIES 60500 FRINGE BENEFITS 60500 CONTRACTED SERVICES 5.43 132,080 127,396 142,636 3.5% -8.0% 15,156 16,553 9.3% 0.9% 1,908 648 960	67000 VEHICLE OPERATING COSTS			077 500		9.89/	2.8%
60200 SALARIES 5.43 132,080 127,396 142,050 5.57 5.69 60500 FRINGE BENEFITS 16,708 15,156 16,553 9.3% 0.9% 62500 CONTRACTED SERVICES 1,908 648 960			234,851	255,599	228,519	-0.0%	, 2.070
60200 SALARIES 5.43 132,080 127,396 142,030 5.57 5.69 60500 FRINGE BENEFITS 16,708 15,156 16,553 9.3% 0.9% 62500 CONTRACTED SERVICES 1,908 648 960	150Q ECONOMIC DEVELOPMENT DEPT					O #0	
60500 FRINGE BENEFITS 16,708 15,156 16,505 5.576 515 515 515 515 515 515 515 515 515 51		5.43	-				
62500 CONTRACTED SERVICES 1,508 648 960	60500 FRINGE BENEFITS		16,708		10,003	3.3%	. 0.070
	62500 CONTRACTED SERVICES				960		
	63680 FOOD COSTS	F	Page 6	5-0			

Pict Projected	CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006						
MAINTENANCE & REPAIR 700 500 1,425 1,539 1,039 1		FTE	- 1	FY 05		1	
### B440M MEAGE ### STOR SUPPLESOFFICE ### ST	C4400 MAINTENANCE & REPAIR	2			1 425	1.5%	-103.6%
### STORE SUPPLIESIOFFICE 2.120 31 35.05% 34.4% 68600 SESSO SUPPLIESIOFFICE 2.000 2.786 2.981 16.5% 12.95% 68600 TRANINION 150.919 15.747 155.553 0.0% 0					•		
\$800 SUPPLIES/OTHER 800	65700 SUPPLIES/OFFICE		225		7	• • • • • • • • • • • • • • • • • • • •	
Segon Telephone Segon 14,775 25,076 49,476 59,000 14,776 165,585 0.076 49,476 59,000 14,776 165,585 0.076 69,000 152,913 151,747 165,585 0.076 69,000 152,913 151,747 165,585 0.076 69,000 167,000	65800 SUPPLIES/OTHER			2,120	31		
\$200 FRAINING \$2,000 \$2,796 \$2,091 \$18,5% \$12,9% \$2,091 \$18,5% \$12,9% \$15,747 \$185,553 \$10,9% \$2,091 \$19,747 \$185,553 \$10,9% \$2,091 \$19,747 \$185,553 \$10,9% \$2,091 \$19,747 \$185,553 \$10,9% \$2,091 \$19,747 \$185,553 \$10,9% \$2,091 \$19,747 \$	65900 TELEPHONE		800	600	1,475	25.0%	
152,913 151,747 165,593 0.8% 0.9%	66000 TRAINING				2,091		
1205 DND PAYMENT/1997 1205 2772	66200 TRAVEL/OFF-RESERVATION	. -			165,593	0.8%	-8.3%
1285_772	150R TRIBAL ASSISTANCE PROGRAM		669 295	672.055	669,275	-0.4%	0.0%
1285-77	61730 BOND PAYMENT/1997		000,200	-,-			0.007
1005E 107TH EDUCATION COLLEGE STUDENTS 88,000 180,410 100,834 105,0% 14,6% 105,00% 113,486 105,60% 113,486 105,60% 113,78 105,000 113,486 105,60% 113,78 105,000 113,486 105,60% 14,5% 105,000 113,486 105,60% 14,5% 105,000 113,486 105,60% 14,5% 105,000 113,486 105,60% 14,5% 105,000 113,486 105,60% 14,5% 105,000	63860 INDIRECT COST		1,285,272				
11.132 23.489 12.684 110.696 13.796 10.000 SALARIES 50.000 113.488 105.696 14.796 10.000 SALARIES 2	64240 LOAN PM (71st INTERSTATE		1,954,567	1,957,327	1,839,975	-0.176	J.370
11.132 23.489 12.684 110.696 13.796 10.000 SALARIES 50.000 113.488 105.696 14.796 10.000 SALARIES 2	180SE 107TH EDUCATION COLLEGE STUDENTS		05.000	400.440	100 834	-105.0%	-14.6%
1907 TOURISM 2 203,850 113,468 -105,65% -14,55% -145,55% -14,55% -	60200 SALARIES	39.26			-	-110.6%	-13.7%
2002 SALARIES 2 52,000 44,772 500 6,489 16,3% 1,4% 6000 FRINGE BENEFITS 5000 SUPPLIES/OTHER 5,535,78 52,218 58,981 10,9% -0,7% 5,535,78 52,218 58,981 10,9% -0,7% 5,535,78 52,218 58,981 10,9% -0,5% 4,4% -0,0% 4,4% -0,0% -0,	60500 FRINGE BENEFITS	-				-105.6%	-14.5%
2002 SALARIES 2 52,000 44,772 500 6,489 16,3% 1,4% 6000 FRINGE BENEFITS 5000 SUPPLIES/OTHER 5,535,78 52,218 58,981 10,9% -0,7% 5,535,78 52,218 58,981 10,9% -0,7% 5,535,78 52,218 58,981 10,9% -0,5% 4,4% -0,0% 4,4% -0,0% -0,						4 4 PM	0.20/
SECOND FRINCE BENEFITS 5.00 623 625 62		2	•		-		
1,000 1,00	60200 SALARIES		6,578	•		10.370	1.476
Segon Travelioff-reservation Section Sec	esson SUPPLIES/OTHER				629		
TRAVELIOFF-RESERVATION \$5,578 \$5,278 \$5,9861 10.9% -0.7%							
107TH FUND TOTAL 5.533,133 5.723,266 5.632,780 3.4% 6.05%	66200 TRAVEL/OFF-RESERVATION	-	59 578		58,981	10.9%	-0.7%
107TH FUND TOTAL 200A IDC/ADMINISTRATION 6 216.424 251.848 207.184 -16.4% 4.3% 60200 SALARIES 27.378 29.014 20.652 -4.0% 24.6% 60500 FRINGE BENEFITS 27.378 29.014 20.652 -4.0% 24.6% 60500 FRINGE BENEFITS 251.802 285.863 233,176 -13.5% 7.4% 60200 SUPPLIES/OFFICE 285.802 285.863 233,176 -13.5% 7.4% 60200 SALARIES 1 26.000 21.183 32.335 18.5% -24.4% 60200 SALARIES 2.000 2.1.83 32.335 18.5% -24.4% 60200 SALARIES 3.289 2.299 3.762 30.1% -14.4% 60440 MILEAGE 20 50 60500 FRINGE BENEFITS 3.289 2.299 3.762 30.1% -14.4% 60440 MILEAGE 5 00 1.769 60500 TRAVELIOFF-RESERVATION 29.289 24.182 33.622 17.4% -30.0% 60500 FRINGE BENEFITS 17.068 20.901 17.900 -22.5% 5.4% 60500 FRINGE BENEFITS 3.000 2.005 3.53 31.5% -12.4% 60500 FRINGE BENEFITS 3.000 3.000 3.000 3.77 3.77 60500 FRINGE BENEFITS 3.000 2.005 3.000 3.77 3.78 60500 FRINGE BENEFITS 3.000 2.005 3.000 3.77 3.78 60500 FRINGE BENEFITS 3.000 2.005 3.000 3.77 3.000 60500 FRINGE BENEFITS 2.000 1.000 1.718 60500 FRINGE BENEFITS 2.000 2.000 2.000 60500 FRINGE BENEFITS 3.000 2.77 2.904 3.000 60500 FRINGE BENEFITS 3.000 3.000 3.000 60500 FRINGE BENEFITS 3.000 3.000 3.000 3.000 60500 FRINGE BENEFITS 3.000 3.000 3.000 60500 FRINGE BENEFITS 3.000 3.000 3.000 60500 FRINGE BENEFITS 3.000 3						9 404	0.0%
60200 SALARIES 27,378 29,014 20,832 4,0% 24,6%	107TH FUND TOTAL		5,533,133	5,/23,256	5,532,760		
60200 SALARIES 27,378 29,014 20,832 4,0% 24,6%	200A IDC/ADMINISTRATION	_	240.454	251 848	207 184	-16.4%	4.3%
60500 FRINGE BENEFITS 5,000 5,000 5,000 5,359 100.09	60200 SALARIES	6	'	,	•	-6.0%	24.6%
200B IDC/COMMUNITY RELATIONS 251,802 285,863 233,176 -13.5% 7.4%	60500 FRINGE BENEFITS		27,010		5,359		
200B IDC/COMMUNITY RELATIONS 1 26,000 21,183 32,335 18,5% -24,4% 60200 SALARIES 3,289 2,299 3,762 30,1% -14,4% 64440 MILEAGE 500 65700 SUPPLIES/OFFICE 500 66200 TRAVEL/OFF-RESERVATION 29,289 24,182 38,062 17,4% -30,0% 200C IDC/CONTRACTS 5 134,846 181,340 156,632 -34,5% -16,2% 60500 FRINGE BENEFITS 3,000 2,055 635 31,5% 72,2% 60500 FRINGE BENEFITS 3,000 2,055 635 31,5% 72,2% 60500 CONTRACTED SERVICES 6,500 63,350 71,784 2,5% -10,4% 62500 CONTRACTED SERVICES 2,800 15,060 63550 C.O/EQUIPMENT (over \$1000 only) 3,300 3,050 3,177 19,7% 16,4% 64400 MILEAGE 1,000 923 2,889 7,7% -185,9% 65700 SUPPLIES/OFFICE 1,000 923 2,889 7,7% -185,9% 65800 SUPPLIES/OFFICE 2,000 1,091 4,289 45,5% 113,4% 65800 SUPPLIES/OFFICE 2,000 1,091 4,289 45,5% 113,4% 65800 SUPPLIES/OFFICE 2,000 2,001 2,003 2,954 10,8% 5,5% 65200 TRAVEL/OFF-RESERVATION 232,304 290,274 280,501 25,0% -12,1% 200D IDC/PERSONNEL OFFICE 4,800 300 5,812 83,3% -21,1% 65700 SUPPLIES/OFFICE 4,800 3,000 5,812 83,3% -21,1% 65800 SUPPLIES/OFFIEE 4,800 3,000 5,812 83,3% -21,1% 65800 SUPPLIES/OFFIEE 4,800 3,000 3,800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFIEE 4,800 3,000 3,800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFIEE 4,800 3,000 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800	63550 C.O./EQUIPMENT (over \$1000 only)		8,000	5,000			
2000 SALARIES 2,000	65700 SUPPLIES/OFFICE		251,802	285,863	233,176	-13.5%	7.4%
2000 SALARIES 2,000	200B IDC/COMMUNITY RELATIONS			24 183	32 335	18.5%	-24.4%
60500 FRINGE BENEFITS 200 146 64440 MILEAGE 50 65700 SUPPLIES/OFFICE 1,769 66200 TRAVEL/OFF-RESERVATION 29,289 24,182 38,062 17,4% -30,0%	-	1		•			-14.4%
SA440 MILEAGE 50 500 5	60500 FRINGE BENEFITS	•	3,205				
1,769 1,76					50		
29.289 24,182 38,062 17.4% -30.0% 200C IDC/CONTRACTS 60200 SALARIES 5 134,846 181,340 156,632 -34.5% -16.2% 60500 FRINGE BENEFITS 3,000 2,055 835 31.5% 72.2% 61170 ADVERTISING 65,000 63,350 71,784 2.5% -10.4% 62500 CONTRACTED SERVICES 65,000 63,350 71,784 2.5% -10.4% 63550 C.O./EQUIPMENT (over \$1000 only) 3,800 3,050 3,177 19.7% 16.4% 65700 SUPPLIES/OFFICE 1,000 923 2,869 7.7% -186.9% 65800 SUPPLIES/OFFICE 2,000 1,091 4,269 45,5% -113.4% 65800 SUPPLIES/OFFICE 2,000 2,503 2,954 10.6% -55% 66200 TRAVEL/OFF-RESERVATION 232,304 290,274 280,501 -25.0% -12.1% 200D IDC/PERSONNEL OFFICE 5 130,000 127,579 130,803 1.9% -0.6% 61700 SUPPLIES/OFFICE 5 15,445 15,067 15,704 8.4% 4.5% 61700 SUPPLIES/OFFICE 4,800 8,00 5,812 83.9% -21.1% 65800 SUPPLIES/OFFICE 4,800 800 5,812 8	64470 MISCELLANEOUS			500			•
200C IDC/CONTRACTS 60200 SALARIES 61170 ADVERTISING 62500 CONTRACTED SERVICES 62500 TAVEL/OFFICE 62500 SUPPLIES/OFFICE 62500 SUPPLIES/OFFICE 62500 SUPPLIES/OFFICE 62500 TRAVEL/OFF-RESERVATION 62500 TRAVEL/OFF-RESERVATION 62500 TRAVEL/OFF-RESERVATION 62500 FRINGE BENEFITS 62500 SALARIES 62500 SALARIES 62500 SALARIES 62500 SALARIES 62500 SUPPLIES/OFFICE 62500 TRAVEL/OFF-RESERVATION 62600 TRAVEL/OFF-RESERVATION 62700 SUPPLIES/OFFICE 62700 TRAVEL/OFF-RESERVATIO	65700 SUPPLIES/OFFICE						20.00
60200 SALARIES 17,058 20,901 17,980 -22.5% -5.4% 60500 FRINGE BENEFITS 3,000 2,055 835 31.5% 72.2% 61170 ADVERTISING 65,000 63,350 71,784 2.5% -10.4% 62500 CONTRACTED SERVICES 2,800 15,060 63,350 3,050 3,177 19.7% 16.4% 64400 MILEAGE 1,000 923 2,869 7.7% -186.9% 65700 SUPPLIES/OFFICE 2,000 1,091 4,269 45.5% -1113.4% 65800 SUPPLIES/OFFICE 2,800 2,503 2,954 10.6% -5.5% 66200 TRAVEL/OFF-RESERVATION 232,304 290,274 260,501 -25.0% -12.1% 6170 ADVERTISING 1,000 1,000 1,718 0.0% -71.8% 65700 SUPPLIES/OFFICE 3,000 2,000 2,000 2,000 2,000 3,000 5,812 83.3% -21.1% 65800 SUPPLIES/OFFICE 4,800 800 5,812 83.3% -21.1% 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 60200 SALARIES 4,800 800 5,812 83.3% -21.1% 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 60200 SALARIES 4,800 800 5,812 83.3% -21.1% 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 60200 SALARIES 4,800 800 5,812 83.3% -21.1% 60200 SALARIES 8,800 800 5,812 83.3% -21.1% 60200 SALARIES 8,800 800 5,812 83.3% -21.1% 60200 SALARIES 8,800 800 800 800 800 800 800 800 800 8	66200 TRAVELIOFF-RESERVATION		29,289	24,182	38,062	17.4%	~30.0%
60200 SALARIES 17,058 20,901 17,980 -22,5% 5.4% 60500 FRINGE BENEFITS 3,000 2,055 835 31,5% 72,2% 61170 ADVERTISING 65,000 63,350 71,784 2.5% -10.4% 62500 CONTRACTED SERVICES 2,800 15,060 63,350 71,784 2.5% -10.4% 64400 MILEAGE 1,000 923 2,869 7.7% -186,9% 65700 SUPPLIES/OFFICE 2,000 1,091 4,269 45,5% -113,4% 65800 SUPPLIES/OFFICE 2,800 2,503 2,954 10,6% -5,5% 66200 TRAVEL/OFF-RESERVATION 232,304 290,274 260,501 -25,0% -12,1% 65800 SUPPLIES/OFFICE 5 130,000 127,579 130,803 1.9% -0.6% 60500 FRINGE BENEFITS 2,000 2,200 2,649 -10,0% -32,5% 61170 ADVERTISING 1,000 1,000 1,718 0,0% -71,8% 65700 SUPPLIES/OFFICE 4,800 800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFICE 3,000 1,000 1,718 0,0% -71,8% 65700 SUPPLIES/OFFICE 4,800 800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFICE 8,800 800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFICE 8,800 800 5,812 83,3% -21,1% 65800 SUPPLIES/OFFICE 8,800 800 800 8,812 83,3% -21,1% 65800 SUPPLIES/OFFICE 8,800 800 800 8,812 83,3% -21,1% 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1,8% 60500 FRINGE BENEFITS 1,800 2,300 894 -27,8% 50,3% 604440 MILEAGE 8,000 6,000 11,712 25,0% -46,4% 6440 MILEAGE 8,000 6,000 11,712 25,0% -46,4% 6440 MILEAGE 8,000 6,000 11,712 25,0% -46,4% 64700 PRINTING 8,000 5,290 8,691 33,9% -8,6%	200C IDC/CONTRACTS	_	124946	181 340	156.632	-34.5%	-16.2%
60500 FRINGE BENEFITS 61170 ADVERTISING 62500 CONTRACTED SERVICES 62500 CONTRACTED SERVICES 63550 C.O./EQUIPMENT (over \$1000 only) 64440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OFFICE 66200 TRAVEL/OFF-RESERVATION 64400 MILEAGE 65800 SUPPLIES/OFFICE 65800 SUPP	60200 SALARIES	5	· ·				-5.4%
6170 ADVERTISING 62500 CONTRACTED SERVICES 62600 SUPPLIES/OFFICE 62700 SUPPLIES/OFFICE 62800 SUPPLIES/OTHER 62800 SUPPLIES/OTHER 62800 TRAVEL/OFF-RESERVATION 62700 SALARIES 62800 SUPPLIES/OFFICE 62800 TRAVEL/OFF-RESERVATION 62900 SALARIES 63900 SALARIES 64900 SALARIES 64900 SALARIES 65900 SUPPLIES/OFFICE 65900 SUPPLIES/OFF	60500 FRINGE BENEFITS		•		835	31.5%	
62500 CONTRACTED SERVICES 63550 C.O./EQUIPMENT (over \$1000 only) 63440 MILEAGE 65700 SUPPLIES/OFFICE 65800 SALARIES 65800 SUPPLIES/OFFICE 65800 SUPPLIES/O	61170 ADVERTISING				71,784	2.5%	-10.4%
Section Supplies/Office 1,000 923 2,869 7.7% -186.9% 65700 Supplies/Office 2,000 1,091 4,269 45.5% -113.4% 65800 Supplies/Office 2,800 2,503 2,954 10.6% -5.5% 66200 TRAVEL/OFF-RESERVATION 232,304 290,274 260,501 -25.0% -12.1%	62500 CONTRACTED SERVICES			15,060			46 40/
1,000 1,001 4,269 45,5% -113,4% 65800 SUPPLIES/OTHER 2,800 2,503 2,954 10,6% -5,5% 66200 TRAVEL/OFF-RESERVATION 232,304 290,274 260,501 -25,0% -12,1% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0% -12,1% -25,0%			3,800				
SERON SUPPLIES/OTHER 2,800 2,503 2,954 10,6% -5,5%	6444U MILEAGE 65700 SUPPLIES/OFFICE						
Color Colo	65800 SUPPLIES/OTHER				-		
200D IDC/PERSONNEL OFFICE 5 130,000 127,579 130,803 1.9% -0.6% 60200 SALARIES 16,445 15,067 15,704 8.4% 4.5% 60500 FRINGE BENEFITS 2,000 2,200 2,649 -10.0% -32.5% 61170 ADVERTISING 1,000 1,000 1,000 1,718 0.0% -71.8% 65700 SUPPLIES/OFFICE 4,800 800 5,812 83.3% -21.1% 65800 SUPPLIES/OTHER 3,200 390 -21.1% 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 200E IDC/FINANCE 14 381,680 386,855 316,885 -1.4% 17.0% 60200 SALARIES 48,283 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 </td <td>66200 TRAVEL/OFF-RESERVATION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	66200 TRAVEL/OFF-RESERVATION						
60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 61170 ADVERTISING 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 66200 TRAVEL/OFF-RESERVATION 2006 IDC/FINANCE 60200 SALARIES 60200 SALARIES 60200 SALARIES 60200 FRINGE BENEFITS 60200 SALARIES 60200 FRINGE BENEFITS 60200 SALARIES 60200						•	
60200 SALARIES 60500 FRINGE BENEFITS 60500 FRINGE BENEFITS 61170 ADVERTISING 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 65800 TRAVEL/OFF-RESERVATION 65700 TRAVEL/OFF-RESERVATION 65700 TRAVEL/OFF-RESERVATION 65700 TRAVEL/OFF-RESERVATION 65800 SUPPLIES/OTHER 65800 SUPPLIES/OTHER 65800 TRAVEL/OFF-RESERVATION			5 130.000	127.579	130,803	•	
60500 FRINGE BENEFITS 61170 ADVERTISING 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 66200 TRAVEL/OFF-RESERVATION 200E IDC/FINANCE 60200 SALARIES 60200 SALARIES 60200 FRINGE BENEFITS 60200 FRINGE BENEFITS 60200 SALARIES 60200 SALARIES 60200 SALARIES 60200 FRINGE BENEFITS 60200 SALARIES 60200	60200 SALARIES	,	- '		15,70	-	
61170 ADVERTISING 65700 SUPPLIES/OFFICE 65800 SUPPLIES/OTHER 66200 TRAVEL/OFF-RESERVATION 154,245 1,000 1,000 1,718 0.0% -71.8% 1,800 3,200 390 2.9% -1.8% 200E IDC/FINANCE 14 381,680 386,855 316,885 -1.4% 17.0% 60200 SALARIES 48,283 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%	60500 FRINGE BENEFITS						
65800 SUPPLIES/OTHER 66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 200E iDC/FINANCE 60200 SALARIES 60200 SALARIES 48,263 48,263 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 64700 PRINTING 8,000 5,290 8,691 33.9% -46.4%	61170 ADVERTISING		1,000	1,000			
66200 TRAVEL/OFF-RESERVATION 154,245 149,846 157,077 2.9% -1.8% 200E IDC/FINANCE 14 381,680 386,855 316,885 -1.4% 17.0% 60200 SALARIES 48,263 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%	65/00 SUPPLIES/OTHER		4,800	•		_	0 -21.1%
60200 SALARIES 14 381,680 360,633 310,680 360,633 310,680 60200 SALARIES 48,283 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%	66200 TRAVEL/OFF-RESERVATION		154,245				6 -1.8%
60200 SALARIES 14 381,680 366,633 316,680 366,633 316,680 60200 SALARIES 48,283 46,248 38,205 4.2% 20.9% 60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%	2005 IDC/EINANCE				A.4.5-		47 004
60500 FRINGE BENEFITS 1,800 2,300 894 -27.8% 50.3% 64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%		1					•
64440 MILEAGE 8,000 6,000 11,712 25.0% -46.4% 64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%							
64700 PRINTING 8,000 5,290 8,691 33.9% -8.6%						· .	
8,000 5,290 6,651	-		•				
	65700 SUPPLIES/OFFICE		8,00 Page 7	ບ ວ,∠90	, 3,00		

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006						V 00
		Budget	Projected	Actual FY 04	FY 06 vs F FY 05	Y 06 vs FY 04
	FTE	FY 06	FY 05 2,810	2,455	26.1%	35.4%
65800 SUPPLIES/OTHER		3,800		9,717	32.8%	-223.9%
66000 TRAINING		3,000	2,015 2,110	5,056	73.6%	36.8%
66200 TRAVEL/OFF-RESERVATION		8,000 462,563	453,628	393,615	1.9%	14.9%
200F IDC/PROCUREMENT OFFICE	6	125,300	128,454	144,735	-2.5%	-15.5%
60200 SALARIES	•	15,850	15,601	17,632	1.6%	-11.2%
60500 FRINGE BENEFITS		1,600			100.0%	100.0%
62500 CONTRACTED SERVICES		2,500	4,536	14,036	-81.4%	-461.4%
63550 C.O./EQUIPMENT (over \$1000 only)		-,-	480			20 50/
64400 MAINTENANCE & REPAIR		2,400	2,514	4,405	-4.8%	-83.5%
64440 MILEAGE		1,000	2,690	8,585	-16 9 .0%	-758.5% 87.6%
64700 PRINTING		20,000	11,540	2,482	42.3%	39.9%
65700 SUPPLIES/OFFICE		500	420	300	16.0%	54.8%
65800 SUPPLIES/OTHER		4,000		1,810	100.0%	-12.0%
67000 VEHICLE OPERATING COSTS	_	173,150	166,235	193,984	4.0%	-12.0%
						760 C
200G IDC/FACILITIES MANAGEMENT	27	455,000	405,088	437,904	11.0%	3.8% 5.5%
60200 SALARIES		57,558	49,669	54,366	13.7%	58.7%
60500 FRINGE BENEFITS		11,000	24,500	4,548	-122.7%	-10.1%
63550 C.O./EQUIPMENT (over \$1000 only)		18,000	12,000	19,817	33.3%	-10.170
64400 MAINTENANCE & REPAIR			1,200		T 00/	-120.1%
64440 MILEAGE		1,200	1,113	2,641	7.2%	-63.1%
65700 SUPPLIES/OFFICE		14,000	11,887	22,837	15.1%	-16.4%
65800 SUPPLIES/OTHER		3,000	1,500	3,491	50.0%	2.5%
67000 VEHICLE OPERATING COSTS		559,758	506,957	545,604	9.4%	2.570
200H IDC/RECORDS RETENTION				404 047	2.8%	-2.7%
200H IDC/RECORDS RETENTION 60200 SALARIES	7	118,560	115,225	121,817	6.7%	-0.3%
60500 FRINGE BENEFITS		14,998	13,987	15,041	-96.4%	-87.4%
65700 SUPPLIES/OFFICE		500	982	937	-150.0%	-265.7%
65800 SUPPLIES/OTHER		200	500	731	-130.070	200
66000 TRAINING		134,258	250 130,944	138,527	2.5%	-3.2%
2001 IDC/OPERATING EXPENSES		135,000	135,000	209,170	0.0%	-54.9%
61500 AUDIT		80,000	75,000	67,290	6.3%	15.9%
62000 COMPUTER SERVICES/SUPP&MAINT		515,000	527,000	532, 66 1	-2.3%	-3.4%
62520 CONTRACTED SERVICES/CPA		2,000	2,000			04.50
63550 C.O./EQUIPMENT (over \$1000 only)		245,000	200,000	160,392	18.4%	34.5%
63900 INSURANCE			8,315	13,758	2.004	-69.1%
64470 MISCELLANEOUS		20,000	20,000	33,818	0.0%	-05.176 -15.3%
65400 SOLID WASTE DISPOSAL		117,000		134,866	-2.6%	8.5%
65900 TELEPHONE		62,000	65,000	56,734	-4.8%	0,570
66800 UTILITIES 67000 VEHICLE OPERATING COSTS			4 450 045	20,035 1,228,724	2.0%	-4.5%
67000 VEHICLE OF ETO WITH THE		1,176,000	1,152,315	1,220,724	2.0%	
200J IDC/SECURITY			99,650	105,241	6.1%	0.8%
60200 SALARIES	5			12,887	9.7%	4.0%
60500 FRINGE BENEFITS		13,419		12,007	100.0%	100.0%
66700 UNIFORMS		1,200		118,128	7.4%	2.1%
200M IDC/MAILROOM		3 57,200	59,000	61,128	-3.1%	-6.9%
60200 SALARIES	•	7,236			3.0%	-1.9%
60500 FRINGE BENEFITS		450			-34.6%	-701.2%
64400 MAINTENANCE & REPAIR		18,000			-8.9%	-12.5%
64600 POSTAGE		600		- 4-	-16.7%	-57.6%
65700 SUPPLIES/OFFICE		2,000			22.5%	5.3%
65800 SUPPLIES/OTHER		85,486		95,194	-3.5%	-11.4%
200N IDC/TRAINING & TECH ASSISTANCE		1 26,000	21,128		18.7%	100.0%
60200 SALARIES		3,289			18.2%	100.0%
60500 FRINGE BENEFITS		29,28			18.7%	100.0%
TOTAL INDIRECT COST FUND	in the	3,408,84	2 3,384,314	3,402,591	0.7%	0.2%
		19,044,21	3 19,121,341	18,381,106	-0.4%	3.5%
TOTAL ALL FUNDS		10,077,41				