

**AUGUST 10, 2006, SPECIAL SESSION OF THE  
CROW TRIBAL LEGISLATURE  
JOINT ACTION RESOLUTION NO. JAR06-12**

**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 2007.”**

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 2007 commencing in October 1, 2006 and ending September 30, 2007 from the following sources of Tribal revenue:

<b>1. General Fund of the Crow Tribe</b>	<b>\$15,923,334</b>
<b>2. 107<sup>th</sup> Judgment Fund</b>	<b>\$ 4,806,663</b>
<b>3. Indirect Cost Fund</b>	<b><u>\$ 1,312,000</u></b>
<b>TOTAL</b>	<b>\$22,041,997</b>

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 2007 fiscal year budget for the expenditure of Crow Tribal revenue.** The attached 2007 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. Approval of the 2006 fiscal year budget modification.** The 2006 fiscal year budget will be modified to include the described \$30,000 overage and \$20,000 remainder.

### CERTIFICATION

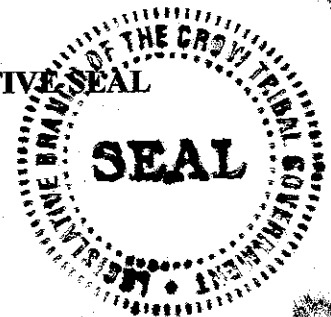
I hereby certify that this Bill for an Act approving the 2007 fiscal year budget for the operation of the Crow Tribal Government was duly approved by the Crow Tribal Legislature with a vote of 14 in favor, 1 opposed, and 0 abstained, and that a quorum was present on this 10<sup>TH</sup> day of AUGUST, 2006.

  
Speaker of the House  
Crow Tribal Legislature

ATTEST:

  
Secretary, Crow Tribal Legislature


CROW TRIBAL LEGISLATIVE SEAL



### EXECUTIVE ACTION

I hereby  
 approve,  
 veto

this Joint Action Resolution for approval of the 2007 fiscal year budget for the operation of the Crow Tribal Government 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 10 day of AUG, 2006.

  
Carl E. Venne, Chairman  
Crow Tribal Executive Branch

Bill or Resolution Number **JAR06-12** Introduced by: **Executive** Date of Vote: **8/10/06**

<b>Representative:</b>	Yes	No	Abstain
L. Plain Bull	X		
O. Costa	X		
V. Crooked Arm	X		
M. Not Afraid	X		
R. Iron			
B. House	X		
E. Fighter	X		
L. Hogan			
S. Fitzpatrick	X		
K. Real Bird	X		
M. Covers Up	X		
R. Old Crow	X		
L. Not Afraid	X		
B. Shane	X		
J. Stone			
D. Wilson		X	
L. Costa <i>Secretary of the House</i>	X		
C. Goes Ahead <i>Speaker of the House</i>	X		
Totals:	14	1	0

Results of Vote:

Passed

Not Passed

Tabled

Veto Override

Signature of Officer:

*Calvin Lusk*

Date:

8.10.06

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
<b>100A1 ELECTED ADMINISTRATION</b>						
60200 SALARIES	2,132,874	2,047,484	1,895,504	1,568,765	4.0%	11.1%
60500 FRINGE BENEFITS	277,274	242,921	225,353	185,185	12.4%	18.7%
61170 ADVERTISING	4,500	4,704			-4.5%	100.0%
61560 BEREAVEMENT FEEDS	5,000	4,556	5,123	8,270	8.9%	-2.5%
62500 CONTRACTED SERVICES	50,000	57,591	142,081	519,801	-15.2%	-184.2%
63330 DONATIONS	6,000	9,586			-59.8%	100.0%
63345 DUES	7,000	7,500			-7.1%	100.0%
63460 EMERGENCY ASSISTANCE	60,000	70,935	45,421	51,892	-18.2%	24.3%
63550 C.O./EQUIPMENT (over \$1000 only)	4,000	7,290	7,288	83,715	-32.2%	-82.2%
63620 FEES	8,000	11,301	5,142	14,734	-41.3%	35.7%
63680 FOOD COSTS	16,000	16,458	5,459		-2.9%	65.9%
64440 MILEAGE	7,200	7,140	6,025	10,851	0.8%	16.3%
64470 MISCELLANEOUS			10,195	53,792		
65700 SUPPLIES/OFFICE	8,000	9,538	6,899	8,805	-19.2%	13.8%
65800 SUPPLIES/OTHER	9,900	9,923	23,027	7,627	-0.2%	-132.6%
65830 SANITATION SERVICES	4,000	3,640	22,180	5,250	9.0%	-454.5%
66200 TRAVEL/OFF-RESERVATION	232,000	291,276	86,747	84,285	-25.6%	62.6%
67000 VEHICLE OPERATING COSTS	36,000	36,214	22,478	41,484	-0.6%	37.6%
	<u>2,867,747</u>	<u>2,838,055</u>	<u>2,508,922</u>	<u>2,644,445</u>	<u>1.0%</u>	<u>12.5%</u>
<b>100B2 BUFFALO PASTURE</b>						
60200 SALARIES	239,574	233,891	211,559	171,561	2.4%	11.7%
60500 FRINGE BENEFITS	31,145	27,883	25,603	21,411	10.5%	17.8%
62500 CONTRACTED SERVICES	18,000	18,000	4,361	9,180	0.0%	75.8%
63550 C.O./EQUIPMENT (over \$1000 only)	3,000	-	35,995	16,542	100.0%	-1099.8%
63680 FOOD COSTS	11,000	11,000	7,908	5,400	0.0%	28.1%
64475 BUFFALO HERD THINNING COSTS	10,000	10,000	30,996	40,000	0.0%	-210.0%
65700 SUPPLIES/OFFICE	1,000	793	3,182	45	20.7%	-218.2%
65800 SUPPLIES/OTHER	1,500	1,801	8,479	3,606	-20.1%	-465.3%
65900 TELEPHONE	750	595	671	670	20.7%	10.5%
66200 TRAVEL/OFF-RESERVATION	-	946	239	2,572		
66800 UTILITIES	975	975	1,560	1,690	0.0%	-60.0%
67000 VEHICLE OPERATING COSTS	34,000	34,351	41,652	25,197	-1.0%	-22.5%
	<u>350,944</u>	<u>340,234</u>	<u>372,205</u>	<u>297,874</u>	<u>3.1%</u>	<u>-6.1%</u>
<b>100B3 BEAUTIFICATION PROJECT</b>						
60200 SALARIES	55,120	55,708	92,535	122,577	-1.1%	-67.9%
60500 FRINGE BENEFITS	7,166	6,582	11,001	15,384	8.1%	-53.5%
	<u>62,286</u>	<u>62,290</u>	<u>103,536</u>	<u>137,961</u>	<u>0.0%</u>	<u>-66.2%</u>
<b>100C2 COURTS</b>						
60200 SALARIES	224,869	149,098	125,017	151,929	33.7%	44.4%
60500 FRINGE BENEFITS	29,233	19,382	13,252	17,088	33.7%	54.7%
61450 APPEALS COURT	30,000	40,000	32,444	37,329	-33.3%	-8.1%
62100 CONSTRUCTION	-	43,526				
62500 CONTRACTED SERVICES	25,000	85,950	77,773	23,243	-243.8%	-211.1%
63550 C.O./EQUIPMENT (over \$1000 only)	5,000	7,767	-	3,199	-55.3%	100.0%
64000 JURY COSTS	7,500	10,000			-33.3%	100.0%
64400 MAINTENANCE & REPAIR	8,000	27,193	6,645	9,768	-239.9%	16.9%
64440 MILEAGE	500	105	2,104	1,862	78.9%	-320.8%
64600 POSTAGE	5,100	5,062	2,651	4,505	0.7%	48.0%
64470 MISCELLANEOUS	-	-	-	1,030		
64662 DENTENTION FEES	-	-	5,960	20,325		
65550 SPECIAL JUDGES	30,000	49,725	2,015		-65.8%	93.3%
65700 SUPPLIES/OFFICE	2,800	2,668	683	4,438	4.7%	75.6%
65800 SUPPLIES/OTHER	15,000	36,037	2,090	12,531	-140.2%	86.1%
65900 TELEPHONE	2,300	2,203	544	1,791	4.2%	76.4%
66200 TRAVEL/OFF-RESERVATION	10,000	16,230	6,399	20,064	-62.3%	36.0%
66800 UTILITIES	5,100	5,024	4,429	3,917	1.5%	13.2%
67000 VEHICLE OPERATING COSTS	-	30	9,960	175		
	<u>400,402</u>	<u>500,000</u>	<u>291,964</u>	<u>313,195</u>	<u>-24.9%</u>	<u>27.1%</u>
<b>100C3 CROW FAIR</b>						
62750 CROW FAIR ADMINISTRATION	5,000	4,700	9,348	13,400	6.0%	-87.0%
62900 CROW FAIR POW WOW	50,000	50,000	50,030	50,000	0.0%	-0.1%
63000 CROW FAIR RODEO	50,000	50,000	62,769	51,390	0.0%	-25.5%
63100 CROW FAIR RACING	50,000	50,000	50,000	50,000	0.0%	0.0%
64400 MAINTENANCE & REPAIR	15,000	13,000	9,292	55,691	13.3%	38.1%
65830 SANITATION SERVICES	50,000	50,000	34,295	7,600	0.0%	31.4%
	<u>220,000</u>	<u>217,700</u>	<u>215,734</u>	<u>228,081</u>	<u>1.0%</u>	<u>1.9%</u>
<b>100C4 CULTURAL OFFICE</b>						
60200 SALARIES	130,520	133,136	133,245	117,242	-2.0%	-2.1%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
60500 FRINGE BENEFITS	16,968	15,477	15,123	13,637	8.8%	10.9%
65700 SUPPLIES/OFFICE	400	960	939	694	-140.0%	-134.9%
66200 TRAVEL/OFF-RESERVATION	1,500	500	133	627	66.7%	91.1%
	149,388	150,073	149,440	132,200	-0.5%	0.0%
<b>100C5 CULTURAL COMMISSION</b>						
65800 SUPPLIES/OTHER	-	-	-	32,802		
	-	-	-	32,802		
<b>100C9 CREDIT DEPARTMENT</b>						
66100 TRANSFER OUT / CREDIT DEPT	200,000	234,900	112,932	154,748	-17.5%	43.5%
	200,000	234,900	112,932	154,748	-17.5%	43.5%
<b>100E1 EDUCATION</b>						
60200 SALARIES	65,520	65,033	74,868	69,148	0.7%	-14.3%
60500 FRINGE BENEFITS	8,518	7,310	8,075	7,848	14.2%	5.2%
65700 FOOD COSTS	600	571	250		4.9%	58.3%
	74,638	72,913	83,193	76,995	2.3%	-11.5%
<b>100E2 EMERGENCY SHELTER</b>						
60200 SALARIES	-	-	140,128	130,205		
60500 FRINGE BENEFITS	-	-	17,018	15,894		
63680 FOOD COSTS	-	-	545	1,483		
64440 MILEAGE	-	-	417	672		
64870 RELOCATION ASSISTANCE	-	-	117	920		
65700 SUPPLIES/OFFICE	-	-	472	1,560		
65800 SUPPLIES/OTHER	-	-	1,253	2,380		
65900 TELEPHONE	-	-	1,407	1,495		
66800 UTILITIES	-	-	13,451	13,131		
	-	-	174,807	167,740		
<b>100F1 FISH AND GAME</b>						
60200 SALARIES	158,080	159,942	205,589	181,623	-1.2%	-30.1%
60500 FRINGE BENEFITS	20,550	18,997	24,707	22,189	7.6%	-20.2%
63680 FOOD COSTS	1,250	1,111	424	1,293	11.1%	66.1%
65700 SUPPLIES/OFFICE	1,300	1,311	4,649	251	-0.9%	-257.6%
65800 SUPPLIES/OTHER	1,900	1,901	575	728	-0.1%	69.8%
66200 TRAVEL/OFF-RESERVATION	1,300	1,290	239	471	0.8%	81.6%
67000 VEHICLE OPERATING COSTS	64,000	64,000	36,093	35,029	0.0%	43.6%
	248,380	248,553	272,276	241,584	-0.1%	-9.6%
<b>100G1 OPERATING/GENERAL</b>						
61580 BAD DEBT - CASINO	-	-	2,658	60,270		
61800 BURIAL ASSISTANCE	210,000	200,000	213,391	190,202	4.8%	-1.6%
62100 CONSTRUCTION	45,000	57,400	85,333	33,545	-27.6%	-89.6%
63120 CROW NATIVE DAY	110,000	110,000	97,928	152,066	0.0%	11.0%
63450 ELECTIONS	22,500	22,198	56,710	40,095	1.3%	-152.0%
63550 C.O./EQUIPMENT (over \$1000 only)	24,000	26,584	26,899	47,677	-10.8%	-12.1%
64210 FEES LEVIED/JUDGEMENTS AGAINST TRIBE	45,000	11,250	11,560	140,107	25.0%	22.9%
63630 FESTIVITIES	40,000	40,000	67,230	33,127	0.0%	-68.1%
63650 FSA & BIA LOAN PAYMENTS	266,301	266,301	266,301	266,301	0.0%	0.0%
63820 HOUSING AUTHORITY COMMITTEE	7,200	7,200	7,900	10,300	0.0%	-9.7%
63923 IRRIGATION - BIA FEES	33,000	33,000	12,491	34,166	0.0%	62.1%
64090 LBH COLLEGE TOBACCO FUND	1,000,000	1,000,000	86,184		0.0%	91.4%
62500 LBH TOURISM PROJECT	-	-	59,885			
64245 BARRETT PAYMENT	-	629,626	1,012,500			
64400 MAINTENANCE & REPAIR	25,000	35,000	18,707	7,806	-40.0%	25.2%
65400 SOLID WASTE DISPOSAL	303,654	303,654	209,767	237,667	0.0%	30.9%
66800 UTILITIES	66,500	66,500	52,902	38,565	0.0%	20.4%
	2,168,155	2,808,713	2,288,346	1,291,893	-29.5%	-5.5%
<b>100G2 GAMING COMMISSION</b>						
60200 SALARIES	90,792	95,507	95,764	85,555	-5.2%	-5.5%
60500 FRINGE BENEFITS	11,803	10,728	10,769	9,500	9.1%	8.8%
61500 AUDIT - CASINO	-	-	13,892	54,446		
61570 BACKGROUND INVESTIGATION	5,500	3,150			42.7%	100.0%
62500 CONTRACTED SERVICES	-	-		5,960		
65700 SUPPLIES/OFFICE	1,000	248	609	350	75.2%	39.1%
65800 SUPPLIES/OTHER	-	-	478	79		
66200 TRAVEL/OFF-RESERVATION	200	174	-	1,700	12.9%	100.0%
66800 UTILITIES	-	-	-	167		
	109,295	109,807	121,511	157,758	-0.5%	-11.2%
<b>100H1 HEALTH ADMINISTRATION</b>						

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
60200 SALARIES	216,320	211,040	187,022	145,776	2.4%	13.5%
60500 FRINGE BENEFITS	28,122	25,921	23,463	18,195	7.8%	16.6%
62500 CONTRACTED SERVICES	1,500	1,330	-	-	11.3%	100.0%
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	2,463	-	-	-
<b>64400 MAINTENANCE &amp; REPAIR</b>				<b>1,068</b>		
64440 MILEAGE	300	260	154	102	13.2%	48.7%
64650 PREVENTION ACTIVITIES	3,500	3,115	6,976	335	11.0%	-99.3%
64652 HEALTHY SCHOOLS INITIATIVE	-	-	-	878	-	-
65700 SUPPLIES/OFFICE	3,500	3,300	751	178	5.7%	78.5%
65800 SUPPLIES/OTHER	1,500	1,500	4,701	5,988	0.0%	-213.4%
66200 TRAVEL/OFF-RESERVATION	5,000	3,666	6,664	3,312	26.7%	-33.3%
66800 UTILITIES	-	-	-	202	-	-
	<b>259,742</b>	<b>250,133</b>	<b>232,195</b>	<b>176,034</b>	<b>3.7%</b>	<b>10.6%</b>
<b>100H2 HEALTH CABINET</b>						
65700 SUPPLIES/OFFICE	-	-	-	-	-	-
65800 SUPPLIES/OTHER	300	275	-	-	8.5%	100.0%
66200 TRAVEL/OFF-RESERVATION	1,200	760	-	-	36.7%	100.0%
	<b>1,500</b>	<b>1,034</b>	<b>-</b>	<b>-</b>	<b>31.0%</b>	<b>100.0%</b>
<b>100H3 HEALTH-IHS SUPPORT SERV UNIT</b>						
60200 SALARIES	118,040	119,534	134,836	105,724	-1.3%	-14.2%
60500 FRINGE BENEFITS	15,345	14,424	16,816	13,224	6.0%	-9.6%
	<b>133,385</b>	<b>133,958</b>	<b>151,653</b>	<b>118,948</b>	<b>-0.4%</b>	<b>-13.7%</b>
<b>100H4 FITNESS CENTER</b>						
60200 SALARIES	98,280	95,882	97,225	104,368	2.4%	1.1%
60500 FRINGE BENEFITS	12,776	11,692	12,061	12,652	8.5%	5.6%
64400 MAINTENANCE & REPAIR	-	-	-	150	-	-
65700 SUPPLIES/OFFICE	380	370	-	145	2.7%	100.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	315	-	-
66800 UTILITIES	800	719	1,167	947	10.1%	-45.9%
	<b>112,236</b>	<b>108,662</b>	<b>110,453</b>	<b>118,577</b>	<b>3.2%</b>	<b>1.6%</b>
<b>100H5 INKIND CONTRIBUTIONS</b>						
66100 TRANSFER OUT	1,415,000	1,345,000	1,341,135	965,434	4.9%	5.2%
	<b>1,415,000</b>	<b>1,345,000</b>	<b>1,341,135</b>	<b>965,434</b>	<b>4.9%</b>	<b>5.2%</b>
<b>100H7 HOMEOWNERS SERVICES</b>						
60200 SALARIES	-	-	1,120	-	-	-
60500 FRINGE BENEFITS	-	241	141	-	-	-
63460 EMERGENCY ASSISTANCE	-	-	3,000	-	-	-
68870 HIP EMERGENCY REPAIR CATEGORY	15,000	14,086	18,426	-	6.1%	-22.8%
	<b>15,000</b>	<b>14,327</b>	<b>22,687</b>	<b>-</b>	<b>4.5%</b>	<b>-51.2%</b>
<b>100H9 HEALTH DEPT PASS THRU MINI GRANTS</b>						
	-	-	3,500	-	-	-
	-	-	3,500	-	-	-
<b>100L1 EXECUTIVE BRANCH LEGAL/IN-HOUSE COUNSEL</b>						
60200 SALARIES	375,800	219,535	229,751	258,195	41.6%	38.9%
60500 FRINGE BENEFITS	46,660	24,255	22,451	24,771	48.0%	51.9%
62500 CONTRACTED SERVICES	-	-	-	20,581	-	-
62580 CONTRACTED SERV/ATTORNEY	183,000	150,000	108,766	130,637	18.0%	40.6%
63391 GRANTS TO SCHOOLS	-	-	-	10,000	-	-
63550 C.O./EQUIPMENT (over \$1000 only)	2,000	32,000	-	-	-1500.0%	100.0%
64400 MAINTENANCE & REPAIR	-	-	1,205	-	-	-
64440 MILEAGE	3,000	1,042	1,674	1,241	65.3%	44.2%
64600 POSTAGE	500	200	140	92	60.0%	71.9%
65700 SUPPLIES/OFFICE	6,000	3,702	6,356	5,032	38.3%	-5.9%
65800 SUPPLIES/OTHER	3,300	3,653	2,449	3,062	-10.7%	25.8%
65900 TELEPHONE	1,750	1,309	1,564	1,518	25.2%	10.6%
66000 TRAINING	2,000	1,170	925	794	41.5%	53.8%
66200 TRAVEL/OFF-RESERVATION	15,000	4,614	7,774	21,956	69.2%	48.2%
	<b>639,010</b>	<b>441,479</b>	<b>403,636</b>	<b>457,298</b>	<b>30.9%</b>	<b>36.8%</b>
<b>100L2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL</b>						
62535 CONTRACTED SERVICES/SPECIAL COUNSEL	120,300	120,300	113,800	-	0.0%	5.4%
	<b>120,300</b>	<b>120,300</b>	<b>113,800</b>	<b>-</b>	<b>0.0%</b>	<b>5.4%</b>
<b>100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION</b>						
60200 SALARIES	54,080	42,713	22,408	-	21.0%	58.6%
60500 FRINGE BENEFITS	6,570	4,982	2,577	-	24.2%	60.8%
62580 CONTRACTED SERV/ATTORNEY	48,000	73,200	52,687	-	-52.5%	-9.8%
	<b>108,650</b>	<b>120,895</b>	<b>77,671</b>	<b>-</b>	<b>-11.3%</b>	<b>28.5%</b>

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
<b>100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES</b>						
62580 CONTRACTED SERV/ATTORNEY	25,200	39,600	16,835	-	-57.1%	33.2%
	25,200	39,600	16,835	-	-57.1%	33.2%
<b>100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL</b>						
62580 CONTRACTED SERV/ATTORNEY	245,856	520,507	323,173	319,556	-111.7%	-31.4%
	245,856	520,507	323,173	319,556	-111.7%	-31.4%
<b>100N1 NATURAL RESOURCES</b>						
60200 SALARIES	297,960	277,655	176,665	185,255	6.8%	40.7%
60500 FRINGE BENEFITS	38,735	32,986	20,722	22,845	14.8%	46.5%
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	-	2,558	-	-
64440 MILEAGE	200	189	406	2,980	5.4%	-102.8%
65700 SUPPLIES/OFFICE	600	567	2,100	1,781	5.5%	-250.0%
65800 SUPPLIES/OTHER	950	945	-	-	0.5%	100.0%
65900 TELEPHONE	350	324	705	1,205	7.4%	-101.4%
66000 TRAINING	-	-	1,122	425	-	-
66200 TRAVEL/OFF-RESERVATION	6,500	6,396	3,624	3,888	1.6%	44.2%
67000 VEHICLE OPERATING COSTS	60,000	51,129	15,854	18,604	14.8%	73.6%
	405,295	370,191	221,199	239,540	8.7%	45.4%
<b>100P1 PARKS AND RECREATIONS</b>						
60200 SALARIES	75,920	72,833	73,811	51,432	4.1%	2.8%
60500 FRINGE BENEFITS	9,870	8,625	8,950	6,394	12.6%	9.3%
62500 CONTRACTED SERVICES	-	-	-	2,281	-	-
64440 MILEAGE	-	-	-	120	-	-
65700 SUPPLIES/OFFICE	100	95	-	-	5.2%	100.0%
65800 SUPPLIES/OTHER	-	-	186	4,576	-	-
67000 VEHICLE OPERATING COSTS	850	805	1,218	1,575	5.3%	-43.3%
	86,740	82,358	84,163	66,378	5.1%	3.0%
<b>100P3 POLICE</b>						
60200 SALARIES	637,520	320,650	347,768	346,276	49.7%	45.4%
60500 FRINGE BENEFITS	82,878	36,421	38,460	37,776	56.1%	53.6%
	720,398	357,071	386,228	384,051	50.4%	46.4%
<b>100S2 SOCIAL SERVICE</b>						
60200 SALARIES	104,749	103,328	74,668	83,093	1.4%	28.7%
60500 FRINGE BENEFITS	13,617	12,095	8,707	10,248	11.2%	36.1%
63230 DAY CARE SERVICES	7,000	10,658	40,785	2,856	-52.3%	-482.6%
63460 EMERGENCY ASSISTANCE	-	-	-	500	-	-
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	-	2,397	-	-
64400 MAINTENANCE & REPAIR	-	-	-	830	-	-
64440 MILEAGE	700	631	151	1,258	9.9%	78.4%
65700 SUPPLIES/OFFICE	1,500	1,500	2,940	2,270	0.0%	-96.0%
65800 SUPPLIES/OTHER	4,000	4,000	1,554	3,742	0.0%	61.2%
65900 TELEPHONE	300	211	-	-	29.8%	100.0%
66200 TRAVEL/OFF-RESERVATION	7,000	6,784	2,169	4,308	3.1%	69.0%
66800 UTILITIES	-	-	-	669	-	-
67000 VEHICLE OPERATING COSTS	2,400	2,261	2,411	1,395	5.8%	-0.5%
	141,266	141,467	133,385	113,565	-0.1%	5.6%
<b>100S3 SOLID WASTE</b>						
65340 SEPTIC TANK PUMPING	12,000	10,770	5,873	7,889	10.3%	51.1%
	12,000	10,770	5,873	7,889	10.3%	51.1%
<b>100S7 7 HEALS HEALING CENTER</b>						
60200 SALARIES	101,920	96,877	245,231	130,095	4.9%	-140.6%
60500 FRINGE BENEFITS	13,250	11,807	30,565	16,326	10.9%	-130.7%
62500 CONTRACTED SERVICES	1,000	1,094	-	1,000	-9.4%	100.0%
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	-	3,615	-	-
63680 FOOD COSTS	-	23	-	14,216	-	-
64400 MAINTENANCE	1,200	748	-	2,472	37.6%	100.0%
64440 MILEAGE	-	-	-	590	-	-
65700 SUPPLIES/OFFICE	200	109	-	134	45.4%	100.0%
65800 SUPPLIES/OTHER	400	298	-	5,817	25.6%	100.0%
65900 TELEPHONE	-	-	-	1,051	-	-
66800 UTILITIES	2,100	1,967	-	789	6.3%	100.0%
67000 VEHICLE OPERATING COSTS	-	34	-	4,278	-	-
	120,070	112,957	275,796	180,383	5.9%	-129.7%
<b>100T3 TERO</b>						
60200 SALARIES	76,960	76,931	96,936	101,092	0.0%	-26.0%
60500 FRINGE BENEFITS	10,005	8,601	11,040	11,773	14.0%	-10.3%

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
64440 MILEAGE	1,000	896	1,987	3,009	10.4%	-98.7%
65700 SUPPLIES/OFFICE	400	336	633	503	16.1%	-58.1%
65800 SUPPLIES/OTHER	2,000	2,500	3,759	828	-25.0%	-87.9%
65925 TERO COMMISSION	-	-	-	1,040		
66000 TRAINING	-	-	1,500	-		
66200 TRAVEL/OFF-RESERVATION	5,000	-	3,877	1,227	100.0%	22.5%
	95,365	89,263	119,731	119,470	6.4%	-25.6%
<b>100T6 TRIBAL LEASES</b>						
60200 SALARIES	189,280	174,979	161,577	122,409	7.6%	14.6%
60500 FRINGE BENEFITS	24,606	20,695	19,505	14,328	15.9%	20.7%
63550 C.O./EQUIPMENT (over \$1000 only)	1,300	1,279	28,675	-	1.6%	-2105.8%
64100 LAND RESOURCE COMMITTEE	1,200	1,200	7,100	8,300	0.0%	-491.7%
64190 LAND LEASE/TRIBAL	-	-	1,200	-		
64440 MILEAGE	-	-	129	172		
64850 REAL ESTATE TAXES	62,000	59,472	54,859	62,761	4.1%	11.5%
65700 SUPPLIES/OFFICE	1,800	1,758	440	232	2.3%	75.5%
65800 SUPPLIES/OTHER	400	391	-	-	2.4%	100.0%
66200 TRAVEL/OFF-RESERVATION	1,500	95	704	503	93.6%	53.1%
66800 UTILITIES	1,000	975	1,300	-	2.5%	-30.0%
67000 VEHICLE OPERATING COSTS	-	-	161	83		
	283,086	260,844	275,651	208,788	7.9%	2.6%
<b>100W1 WATER DEPARTMENT</b>						
60200 SALARIES	68,840	68,192	77,117	84,165	0.7%	-12.3%
60500 FRINGE BENEFITS	8,923	8,107	9,802	7,918	9.1%	-7.6%
64440 MILEAGE	-	-	-	463		
65800 SUPPLIES/OTHER	-	-	560	-		
67083 WATER COMPACT TEAM	-	-	4,499	-		
	77,563	76,299	91,778	92,546	1.6%	-18.3%
<b>100W2 WESTMORELAND AERIAL PHOTO PROJECT</b>						
62100 CONSTRUCTION	-	-	5,040	-		
62500 CONTRACTED SERVICES	-	100,000	-	-		
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	29,325	-		
65800 SUPPLIES/OTHER	-	974	5,154	-		
	-	100,974	39,519	-		
<b>GENERAL FUND TOTAL</b>	<b>11,868,895</b>	<b>12,281,327</b>	<b>11,124,926</b>	<b>9,445,735</b>	<b>-3.5%</b>	<b>6.3%</b>
<b>150A ADMINISTRATIVE SUPPORT</b>						
60200 SALARIES	527,218	540,743	443,078	486,454	-2.6%	16.0%
60500 FRINGE BENEFITS	68,538	60,530	45,948	51,005	11.7%	33.0%
63460 EMERGENCY ASSISTANCE	-	-	-	5,735		
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	1,087	9,662		
63620 FEES	-	-	-	1,045		
64470 MISCELLANEOUS	-	-	320	814		
64510 NURSING HOME SUBIDY	300,000	383,000	200,000	300,000	-27.7%	33.3%
65700 SUPPLIES/OFFICE	-	27	1,008	519		
65800 SUPPLIES/OTHER	-	-	4,993	170		
69020 107TH ADVISORY COMMITTEE	187,200	174,200	142,300	146,400	6.9%	24.0%
	1,082,956	1,158,500	838,735	1,001,804	-7.0%	22.6%
<b>150B BARN DEPARTMENT</b>						
60200 SALARIES	-	-	161,825	125,914		
60500 FRINGE BENEFITS	-	-	19,637	15,766		
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	-	4,839		
64400 MAINTENANCE & REPAIR	-	-	3,273	2,572		
65700 SUPPLIES/OFFICE	-	-	49	10		
65800 SUPPLIES/OTHER	-	-	1,696	73		
66200 TRAVEL/OFF-RESERVATION	-	-	-	73		
67000 VEHICLE OPERATING COSTS	-	-	7,455	8,221		
	-	-	193,935	157,467		
<b>150C CONSTITUTIONAL REFORM/LEGISLATIVE</b>						
60200 SALARIES	980,595	797,903	753,321	555,154	18.6%	23.2%
60500 FRINGE BENEFITS	127,405	90,047	79,489	63,624	29.3%	37.6%
61170 ADVERTISING	5,000	4,864	620	-	2.7%	87.6%
62500 CONTRACTED SERVICES	240,000	95,486	76,850	71,036	60.2%	68.0%
63550 C.O./EQUIPMENT (over \$1000 only)	80,000	4,186	9,573	1,375	94.8%	88.0%
63680 FOOD COSTS	12,000	10,676	8,135	881	11.0%	32.2%
64400 MAINTENANCE & REPAIR	1,000	85	425	2,488	91.5%	57.5%
64440 MILEAGE	-	-	56	-		
65700 SUPPLIES/OFFICE	4,000	3,885	8,618	3,756	2.9%	-115.4%
65800 SUPPLIES/OTHER	14,000	13,746	12,816	4,505	1.8%	8.5%
65900 TELEPHONE	5,000	4,733	4,565	4,564	5.3%	8.7%



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
66000 TRAINING	-	-	2,630	1,060		
66200 TRAVEL/OFF-RESERVATION	27,000	16,162	9,969	9,434	40.1%	63.1%
66800 UTILITIES	4,000	3,940	3,350	3,090	1.5%	16.3%
	1,500,000	1,045,713	970,415	720,966	30.3%	35.3%
<b>150H EDUCATION</b>						
60200 SALARIES	37,440	32,911	43,454	48,724	12.1%	-16.1%
60500 FRINGE BENEFITS	4,867	3,943	5,055	5,990	19.0%	-3.9%
62500 CONTRACTED SERVICES	-	-	2,810	2,400		
62701 COMMUNITY OUTREACH	2,300	2,330	-	-	-1.3%	100.0%
63390 EDUCATION GRANTS	96,000	91,800	86,150	109,900	4.4%	10.3%
63910 INCENTIVE/GRADUATE	40,000	41,500	48,950	64,067	-3.8%	-22.4%
64440 MILEAGE	1,200	1,200	1,103	2,588	0.0%	8.1%
64470 MISCELLANEOUS	-	-	-	1,235		
65620 STUDENT ACTIVITIES	8,000	9,298	8,625	17,292	-16.2%	-7.8%
65650 STUDENT INCENTIVES- CONTINUING ED	10,000	14,505	10,087	17,565	-45.1%	-0.9%
65651 STUDENT INCENTIVES-JR/SR HIGH	66,000	66,322	30,448	40,579	-0.5%	53.9%
65700 SUPPLIES/OFFICE	-	-	3,686	1,775		
65800 SUPPLIES/OTHER	500	437	11,176	14,379	12.6%	-2135.2%
66200 TRAVEL/OFF-RESERVATION	9,000	13,167	5,007	14,212	-46.3%	44.4%
	275,307	277,413	256,552	340,706	-0.8%	6.8%
<b>150I SENIORS BENEFIT 67 &amp; OLDER</b>						
65310 SENIORS BENEFITS	1,162,200	763,000	531,300	528,600	34.3%	54.3%
	1,162,200	763,000	531,300	528,600	34.3%	54.3%
<b>150K ENROLLMENT</b>						
60200 SALARIES	130,000	123,491	106,409	76,578	5.0%	18.1%
60500 FRINGE BENEFITS	16,900	14,424	12,553	9,224	14.6%	25.7%
63500 ENROLLMENT COMMITTEE	-	-	3,800	7,800		
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	-	2,499		
64440 MILEAGE	1,400	1,351	592	415	3.5%	57.7%
64700 PRINTING	2,200	1,957	1,516	4,732	11.0%	31.1%
65700 SUPPLIES/OFFICE	1,200	1,200	3,172	767	0.0%	-164.3%
66000 TRAINING	-	-	2,504	-		
66200 TRAVEL/OFF-RESERVATION	-	-	2,868	2,661		
	151,700	142,423	133,413	104,676	6.1%	12.1%
<b>150M PUBLIC SAFETY</b>						
60200 SALARIES	62,400	61,725	183,539	199,609	1.1%	-194.1%
60500 FRINGE BENEFITS	8,112	7,197	22,279	24,513	11.3%	-174.6%
63550 C.O./EQUIPMENT (over \$1000 only)	4,000	3,984	3,984	1,290	0.4%	100.0%
63680 FOOD COSTS	-	-	239	-		
64400 MAINTENANCE & REPAIR	400	404	1,323	-	-1.0%	-230.7%
64440 MILEAGE	450	421	901	1,252	6.4%	-100.2%
64885 MT D.E.S. INKIND MATCH	-	-	-	35,439		
65700 SUPPLIES/OFFICE	300	256	422	542	14.7%	-40.6%
65800 SUPPLIES/OTHER	1,500	1,492	1,967	1,196	0.5%	100.0%
66200 TRAVEL/OFF-RESERVATION	1,500	1,359	2,833	4,863	9.4%	-88.8%
66700 UNIFORMS	-	-	1,024	1,903		
66800 UTILITIES	-	-	-	1,560		
67000 VEHICLE OPERATING COSTS	2,000	2,032	-	40	-1.6%	100.0%
	80,662	78,871	212,559	272,206	2.2%	-163.5%
<b>150O MULTI-PURPOSE BLDG</b>						
60200 SALARIES	148,720	156,675	172,636	160,382	-5.3%	-16.1%
60500 FRINGE BENEFITS	19,334	18,594	20,987	19,800	3.8%	-8.6%
62100 CONSTRUCTION	-	-	19,722	-		
63550 C.O./EQUIPMENT (over \$1000 only)	4,500	4,704	-	161	-4.5%	100.0%
63800 GSA RENTAL	-	-	-	172		
64400 MAINTENANCE & REPAIR	5,000	6,000	1,050	4,933	-20.0%	79.0%
64440 MILEAGE	-	-	-	98		
65700 SUPPLIES/OFFICE	300	245	525	391	18.3%	-75.1%
65800 SUPPLIES/OTHER	8,000	7,900	13,414	16,248	1.3%	-67.7%
65900 TELEPHONE	2,000	2,000	1,968	2,036	0.0%	1.6%
66800 UTILITIES	19,000	16,500	25,317	24,099	13.2%	-33.2%
	206,854	212,618	255,618	228,319	-2.8%	-23.6%
<b>150Q ECONOMIC DEVELOPMENT DEPT</b>						
60200 SALARIES	56,160	82,626	133,368	142,636	-47.1%	-137.5%
60500 FRINGE BENEFITS	7,301	9,308	15,279	16,553	-27.5%	-109.3%
61170 ADVERTISING	550	555	644	-	-0.9%	-17.2%
62500 CONTRACTED SERVICES	-	-	1,908	-		
63680 FOOD COSTS	-	-	648	960		

CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2007

	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
64400 MAINTENANCE & REPAIR			231			
64440 MILEAGE	500	500	1,021	1,425	0.0%	-104.1%
65700 SUPPLIES/OFFICE	450	450	551	422	0.0%	-22.5%
65800 SUPPLIES/OTHER	600	622	2,178		-3.7%	-262.9%
65900 TELEPHONE				31		
66000 TRAINING		580	1,057	1,475		
66200 TRAVEL/OFF-RESERVATION	8,500	8,311	3,127	2,091	2.2%	63.2%
	74,061	102,952	160,013	165,593	-39.0%	-116.1%
<b>150R TRIBAL ASSISTANCE PROGRAM</b>						
61730 BOND PAYMENT/1997	671,795	671,795	672,055	669,275	0.0%	0.0%
64240 LOAN PMT/1st INTERSTATE	988,670	1,442,237	1,285,272	1,170,700	-45.9%	-30.0%
	1,660,465	2,114,032	1,957,327	1,839,975	-27.3%	-17.9%
<b>150SE 107TH SUMMER YOUTH</b>						
60200 SALARIES	88,000	464,265	275,743	100,834	-427.6%	-213.3%
60500 FRINGE BENEFITS	-	56,408	34,174	12,654		
63910 INCENTIVE/GRADUATE	-	-	11,600			
64440 MILEAGE	-	-	612			
65700 SUPPLIES/OFFICE	-	-	738			
65800 SUPPLIES/OTHER	11,440	20,000	7,722		-74.8%	32.5%
	99,440	540,673	330,589	113,488	-443.7%	-232.5%
<b>150T TOURISM</b>						
60200 SALARIES	52,000	52,000	44,712	51,863	0.0%	14.0%
60500 FRINGE BENEFITS	6,760	5,994	5,312	6,489	11.3%	21.4%
65800 SUPPLIES/OTHER	-	-	-	629		
	58,760	57,994	50,024	58,981	1.3%	14.9%
<b>107TH FUND TOTAL</b>	<b>6,352,404</b>	<b>6,494,188</b>	<b>5,890,479</b>	<b>5,532,780</b>	<b>-2.2%</b>	<b>7.3%</b>
<b>200A IDC/ADMINISTRATION</b>						
60200 SALARIES	314,226	333,228	262,845	207,184	-6.0%	16.4%
60500 FRINGE BENEFITS	40,849	36,631	27,011	20,632	10.3%	33.9%
63550 C.O./EQUIPMENT (over \$1000 only)	2,000	1,696	-	5,359	15.2%	100.0%
65700 SUPPLIES/OFFICE	8,000	8,000	4,434		0.0%	44.6%
	365,075	379,554	294,290	233,176	-4.0%	19.4%
<b>200B IDC/COMMUNITY RELATIONS</b>						
60200 SALARIES	75,920	44,660	25,947	32,335	41.2%	65.8%
60500 FRINGE BENEFITS	9,870	5,443	2,887	3,762	44.8%	70.7%
64440 MILEAGE	-	-	76	146		
65700 SUPPLIES/OFFICE	1,000	400	760	50	60.0%	24.0%
66200 TRAVEL/OFF-RESERVATION	-	-	-	1,769		
	86,790	50,503	29,670	38,062	41.8%	65.8%
<b>200C IDC/CONTRACTS</b>						
60200 SALARIES	187,824	240,492	167,666	156,632	-28.0%	10.7%
60500 FRINGE BENEFITS	24,417	27,365	18,455	17,980	-12.1%	24.4%
61170 ADVERTISING	3,000	3,000	4,019	835	0.0%	-34.0%
62500 CONTRACTED SERVICES	45,000	65,000	69,021	71,784	-44.4%	-53.4%
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	15,053			
64440 MILEAGE	2,500	2,151	2,509	3,177	14.0%	-0.4%
65700 SUPPLIES/OFFICE	2,300	2,279	1,872	2,869	0.9%	16.6%
65800 SUPPLIES/OTHER	900	832	1,100	4,269	7.6%	-22.2%
66200 TRAVEL/OFF-RESERVATION	3,000	2,533	1,724	2,954	15.6%	42.5%
	268,941	343,652	281,420	280,501	-27.8%	-4.6%
<b>200D IDC/PERSONNEL OFFICE</b>						
60200 SALARIES	175,760	163,970	129,668	130,803	6.7%	26.2%
60500 FRINGE BENEFITS	22,849	18,896	14,964	15,704	17.3%	34.5%
61170 ADVERTISING	2,600	2,539	2,455	2,649	2.3%	5.6%
65700 SUPPLIES/OFFICE	1,800	1,785	1,272	1,718	0.8%	29.3%
65800 SUPPLIES/OTHER	4,600	4,525	1,108	5,812	1.6%	75.9%
66200 TRAVEL/OFF-RESERVATION	4,000	68	-	390	98.3%	100.0%
	211,609	191,783	149,466	157,077	9.4%	29.4%
<b>200E IDC/FINANCE</b>						
60200 SALARIES	353,600	382,360	393,373	316,885	-8.1%	-11.2%
60500 FRINGE BENEFITS	45,968	44,238	45,287	38,205	3.8%	1.5%
64440 MILEAGE	2,400	2,285	1,931	894	4.8%	19.5%
64700 PRINTING	8,100	8,077	5,882	11,712	0.3%	27.4%
65700 SUPPLIES/OFFICE	8,500	8,409	5,813	8,691	1.1%	31.6%

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	Budget FY07	Projected FY 06	Actual FY 05	Actual FY 04	FY 07 vs FY 06	FY 07 vs FY 05
65800 SUPPLIES/OTHER	6,000	6,000	4,449	2,455	0.0%	25.8%
66000 TRAINING	-	3,015	2,016	9,717		
66200 TRAVEL/OFF-RESERVATION	12,000	18,857	6,407	5,056	-57.1%	46.6%
	436,568	473,241	465,158	393,615	-8.4%	-6.5%
<b>200F IDC/PROCUREMENT OFFICE</b>						
60200 SALARIES	135,200	122,364	128,221	144,735	9.5%	5.2%
60500 FRINGE BENEFITS	17,576	14,906	15,572	17,632	15.2%	11.4%
63550 C.O./EQUIPMENT (over \$1000 only)	2,500	2,500	7,587	14,036	0.0%	-203.5%
64400 MAINTENANCE & REPAIR	-	-	793	-		
64440 MILEAGE	1,300	1,267	2,440	4,405	2.5%	-87.7%
64700 PRINTING	-	-	2,189	8,585		
65700 SUPPLIES/OFFICE	10,000	9,000	6,633	2,482	10.0%	33.7%
65800 SUPPLIES/OTHER	1,600	1,566	1,389	300	2.1%	13.2%
66200 TRAVEL/OFF-RESERVATION	3,000	129	-	-	95.7%	100.0%
67000 VEHICLE OPERATING COSTS	300	213	270	1,810	29.1%	10.0%
	171,476	151,944	165,094	193,984	11.4%	3.7%
<b>200G IDC/FACILITIES MANAGEMENT</b>						
60200 SALARIES	521,768	513,571	452,037	437,904	1.6%	13.4%
60500 FRINGE BENEFITS	67,830	62,174	55,088	54,366	8.3%	18.8%
63550 C.O./EQUIPMENT (over \$1000 only)	-	-	4,900	4,548		
64400 MAINTENANCE & REPAIR	18,000	19,950	16,715	19,817	-10.8%	7.1%
64440 MILEAGE	1,500	1,200	999	-	20.0%	33.4%
65700 SUPPLIES/OFFICE	800	700	1,533	2,641	12.5%	-91.6%
65800 SUPPLIES/OTHER	28,000	26,595	24,833	22,837	5.0%	11.3%
66200 TRAVEL/OFF-RESERVATION	-	240	-	-		
67000 VEHICLE OPERATING COSTS	2,100	2,025	4,016	3,491	3.6%	-91.2%
	639,998	626,455	560,121	545,604	2.1%	12.5%
<b>200H IDC/RECORDS RETENTION</b>						
60200 SALARIES	97,760	97,113	119,602	121,817	0.7%	-22.3%
60500 FRINGE BENEFITS	12,709	11,548	14,474	15,041	9.1%	-13.9%
65700 SUPPLIES/OFFICE	1,100	1,024	781	937	6.9%	29.0%
65800 SUPPLIES/OTHER	-	-	231	731		
	111,569	109,685	135,089	138,527	1.7%	-21.1%
<b>200I IDC/OPERATING EXPENSES</b>						
61500 AUDIT	106,000	103,378	89,250	209,170	2.5%	15.8%
62000 COMPUTER SERVICES/SUPP&MAINT	80,000	85,000	97,265	67,290	-6.3%	-21.6%
62520 CONTRACTED SERVICES/CPA	575,000	535,000	520,019	532,661	7.0%	9.6%
63475 EMPLOYEE CERTIFICATIONS/TESTING	12,000	12,000	13,477	-	0.0%	-12.3%
63550 C.O./EQUIPMENT (over \$1000 only)	5,000	2,599	-	-	48.0%	100.0%
63620 FEES - BANK FEES	18,000	17,217	17,136	-	4.3%	4.8%
63900 INSURANCE	227,000	245,000	229,392	160,392	-7.9%	-1.1%
64470 MISCELLANEOUS	-	-	(11,759)	13,758		
65400 SOLID WASTE DISPOSAL	20,000	20,000	20,000	33,818	0.0%	0.0%
65900 TELEPHONE	171,000	167,377	154,600	134,866	2.1%	9.6%
66800 UTILITIES	75,000	74,474	64,989	56,734	0.7%	13.3%
67000 VEHICLE OPERATING COSTS	-	-	-	20,035		
	1,289,000	1,262,045	1,194,369	1,228,724	2.1%	7.3%
<b>200J IDC/SECURITY</b>						
60200 SALARIES	120,120	112,980	100,076	105,241	5.9%	16.7%
60500 FRINGE BENEFITS	15,616	13,641	12,176	12,887	12.6%	22.0%
66700 UNIFORMS	1,200	930	535	-	22.5%	55.4%
	136,936	127,551	112,786	118,128	6.9%	17.6%
<b>200M IDC/MAILROOM</b>						
60200 SALARIES	61,360	51,811	65,088	61,128	15.6%	-6.1%
60500 FRINGE BENEFITS	7,977	6,014	7,720	7,371	24.6%	3.2%
64400 MAINTENANCE & REPAIR	-	-	347	3,606		
64600 POSTAGE	30,000	28,249	25,456	20,250	5.8%	15.1%
65700 SUPPLIES/OFFICE	1,100	1,070	591	946	2.7%	46.3%
65800 SUPPLIES/OTHER	2,300	2,311	1,250	1,893	-0.5%	45.7%
	102,737	89,455	100,453	95,194	12.9%	2.2%
<b>TOTAL INDIRECT COST FUND</b>	<b>3,820,697</b>	<b>3,805,870</b>	<b>3,487,915</b>	<b>3,402,591</b>	<b>0.4%</b>	<b>8.7%</b>
<b>TOTAL ALL FUNDS</b>	<b>22,041,997</b>	<b>22,581,385</b>	<b>20,503,320</b>	<b>18,381,106</b>	<b>9.2%</b>	<b>18.6%</b>