

**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
2. 107 <sup>th</sup> Judgment Fund	\$ 4,804,548
3. 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:**

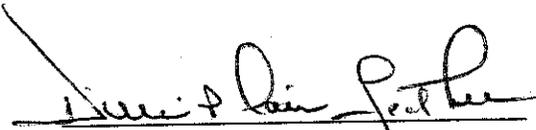
**Section 1. Approval of the 2006 fiscal year budget for the expenditure of Crow Tribal revenue.** The attached 2006 fiscal year budget for the operation of the Crow Tribal Government and the expenditure of Tribal revenues prepared by the Executive Branch and reviewed by the Legislative Branch is hereby approved by the Crow Tribal Legislature.



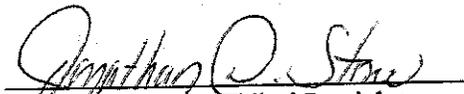
**Section 2. Additional Budget Allocation for the Legislature.** The Chairman of the Executive Branch shall allocate and make available to the Legislative Branch for expenditure during Fiscal Year 2006 an additional amount equal to three percent (3%) of the total Legislative Budget attached hereto and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

### CERTIFICATION

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<sup>nd</sup> day of August, 2005.

  
Speaker of the House  
Crow Tribal Legislature

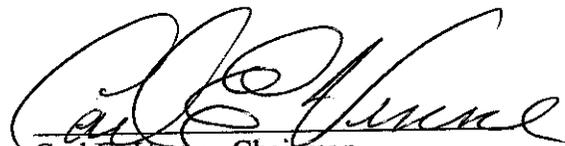
ATTEST:

  
Secretary, Crow Tribal Legislature

### EXECUTIVE ACTION

I hereby  
\_\_\_\_\_ approve,  
\_\_\_\_\_ veto

This Joint Action Resolution for approval of the 2006 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<sup>TH</sup> day of Aug, 2005.

  
Carl E. Venne, Chairman  
Crow Tribal Executive Branch



Bill or Resolution Number JAR05-07 Introduced by: Executive Date of Vote Aug. 2, 2005  
 Representative

	Yes	No	Abstain
B. Cloud	_____	_____	_____
C. Goes Ahead	✓_____	_____	_____
O. Costa	✓_____	_____	_____
V. Crooked Arm	✓_____	_____	_____
R. Iron	✓_____	_____	_____
J. Stewart	_____	✓_____	_____
E. Fighter	✓_____	_____	_____
L. Costa	✓_____	_____	_____
L. Hogan	✓_____	_____	_____
D. Old Elk	✓_____	_____	_____
K. Real Bird	✓_____	_____	_____
E. Pease	_____	_____	_____
S. Medicine Horse	✓_____	_____	_____
L. Not Afraid	✓_____	_____	_____
P. Real Bird	✓_____	_____	_____
D. Wilson	_____	✓_____	_____
J. Stone	✓_____	_____	_____
<i>Secretary of the House</i>	_____	_____	_____
W. Plain Feather	✓_____	_____	_____
<i>Speaker of the House</i>	_____	_____	_____
Totals:	<u>14</u>	<u>2</u>	<u>0</u>

Results of Vote:  
 Passed

Not Passed

Tabled

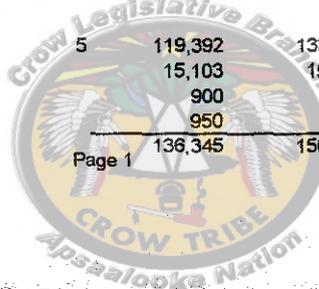
Veto Override

Signature of Officer: [Signature] Date: July 2, 05



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04	
<b>100A1 ELECTED ADMINISTRATION</b>						
60200 SALARIES	96.08	1,805,315	1,735,823	1,568,765	3.8%	13.1%
60500 FRINGE BENEFITS		228,372	200,693	185,185	12.1%	18.9%
61560 BEREAVEMENT FEEDS		6,000	7,500	8,270	-25.0%	-37.8%
62500 CONTRACTED SERVICES		72,800	123,568	519,801	-69.7%	-614.0%
63460 EMERGENCY ASSISTANCE		60,000	44,000	51,892	26.7%	13.5%
63550 C.O./EQUIPMENT (over \$1000 only)		15,000	14,242	83,715	5.1%	-458.1%
63680 FOOD COSTS		6,000	5,204		13.3%	
64440 MILEAGE		8,000	7,730	10,851	3.4%	-35.6%
64470 MISCELLANEOUS		5,000	8,800	53,782	-76.0%	-975.6%
65700 SUPPLIES/OFFICE		6,000	6,485	8,805	-8.1%	-46.7%
65800 SUPPLIES/OTHER		4,000	4,035	7,627	-0.9%	-90.7%
65830 SANITATION SERVICES		14,000	14,145	5,250	-1.0%	62.5%
66200 TRAVEL/OFF-RESERVATION		80,000	71,044	84,285	11.2%	-5.4%
67000 VEHICLE OPERATING COSTS		9,800	9,843	41,484	-0.4%	-323.3%
		2,320,288	2,253,113	2,629,711	2.9%	-13.3%
<b>100B2 BUFFALO PASTURE</b>						
60200 SALARIES	12	202,800	207,800	171,561	-2.5%	15.4%
60500 FRINGE BENEFITS		25,654	25,336	21,411	1.2%	16.5%
62500 CONTRACTED SERVICES		15,000	10,188	9,180	32.1%	38.8%
63550 C.O./EQUIPMENT (over \$1000 only)		3,000	1,500	16,542	50.0%	-451.4%
63680 FOOD COSTS		4,000	4,000	5,400	0.0%	-35.0%
64470 MISCELLANEOUS			3,250	2,447		
64475 BUFFALO HERD THINNING COSTS		20,000	20,000	40,000		
65700 SUPPLIES/OFFICE		1,000	3,200	45	-220.0%	95.5%
65800 SUPPLIES/OTHER		1,800	5,759	1,159	-219.9%	35.6%
65900 TELEPHONE		750	600	670	20.0%	10.7%
66200 TRAVEL/OFF-RESERVATION		1,500	1,500	2,572	0.0%	-71.5%
66800 UTILITIES		1,560	1,200	1,690	23.1%	-8.3%
67000 VEHICLE OPERATING COSTS		30,000	33,400	25,197	-11.3%	16.0%
		307,064	317,733	297,874	-3.5%	3.0%
<b>100B3 BEAUTIFICATION PROJECT</b>						
60200 SALARIES	3	110,240	92,689	122,577	15.9%	-11.2%
60500 FRINGE BENEFITS		13,945	11,020	15,384	21.0%	-10.3%
		124,185	103,709	137,961	16.5%	-11.1%
<b>100C2 COURTS</b>						
60200 SALARIES	16	280,781	86,973	151,929	69.0%	45.9%
60500 FRINGE BENEFITS		35,519	11,030	17,088	68.9%	51.9%
61450 APPEALS COURT		40,000	15,224	37,329	61.9%	6.7%
62500 CONTRACTED SERVICES		58,000	127,300	23,243	-119.5%	59.9%
63550 C.O./EQUIPMENT (over \$1000 only)		5,000		3,199		36.0%
64400 MAINTENANCE & REPAIR		10,000	535	9,768	94.7%	2.3%
64440 MILEAGE		3,000	2,315	1,862	22.8%	37.9%
64600 POSTAGE		4,500	4,500	4,505	0.0%	-0.1%
64470 MISCELLANEOUS				1,030		
64662 DENTENTION FEES		6,000	5,960	20,325	0.7%	-238.7%
64700 PRINTING				163		
65550 SPECIAL JUDGES		700	665		5.0%	
65700 SUPPLIES/OFFICE		7,500	6,969	4,275	7.1%	43.0%
65800 SUPPLIES/OTHER		8,500	8,258	12,531	2.8%	-47.4%
65900 TELEPHONE		3,000	2,588	1,791	13.7%	40.3%
66200 TRAVEL/OFF-RESERVATION		20,000	5,405	20,064	73.0%	-0.3%
66800 UTILITIES		5,500	5,300	3,917	3.6%	28.8%
67000 VEHICLE OPERATING COSTS		12,000	9,895	175	17.5%	98.5%
		500,000	292,916	313,195	41.4%	37.4%
<b>100C3 CROW FAIR</b>						
62750 CROW FAIR ADMINISTRATION		4,700	270	13,400		
62900 CROW FAIR POW WOW		50,000	50,000	50,000	0.0%	0.0%
63000 CROW FAIR RODEO		50,000	50,000	51,390	0.0%	-2.8%
63100 CROW FAIR RACING		50,000	50,000	50,000	0.0%	0.0%
64400 MAINTENANCE & REPAIR		55,000	5,000	55,691	90.9%	-1.3%
65830 SANITATION SERVICES		8,000	7,600	7,600	5.0%	5.0%
		217,700	162,870	228,081	25.2%	-4.8%
<b>100C4 CULTURAL OFFICE</b>						
60200 SALARIES	5	119,392	133,245	117,242	-11.6%	1.8%
60500 FRINGE BENEFITS		15,103	15,430	13,637	-2.2%	9.7%
65700 SUPPLIES/OFFICE		900	800	694	11.1%	22.9%
66200 TRAVEL/OFF-RESERVATION		950	533	627	43.9%	34.0%
		136,345	150,008	132,200	-10.0%	3.0%



FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
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**100C5 CULTURAL COMMISSION**  
65800 SUPPLIES/OTHER

			32,802		
			32,802		

**100C9 CREDIT DEPARTMENT**

60200 SALARIES	5	113,360	54,624	53,700	51.8%	52.6%
60500 FRINGE BENEFITS		14,340	6,419	6,330	55.2%	55.9%
64400 MILEAGE		4,800				
65700 SUPPLIES/OFFICE		1,200	130	337	89.1%	71.9%
65900 TELEPHONE		1,200		381		
66100 CREDIT DEPT LOANS		100,000	32,614	94,000	67.4%	6.0%
		234,900	93,787	154,748	60.1%	34.1%

**100E1 EDUCATION**

60200 SALARIES	2.42	71,635	62,908	69,148	12.2%	3.5%
60500 FRINGE BENEFITS		9,062	7,217	7,848	20.4%	13.4%
63680 FOOD COSTS		300	250		16.7%	100.0%
		80,997	70,375	76,995	13.1%	4.9%

**100E2 EMERGENCY SHELTER**

60200 SALARIES	10	161,200	139,431	130,205	13.5%	19.2%
60500 FRINGE BENEFITS		20,392	16,986	15,894	16.7%	22.1%
63680 FOOD COSTS		800	545	1,483	31.9%	-85.4%
64440 MILEAGE		400	350	672	12.5%	-68.1%
64870 RELOCATION ASSISTANCE		400	117	920	70.8%	-129.9%
65700 SUPPLIES/OFFICE		500	457	1,560	8.6%	-212.0%
65800 SUPPLIES/OTHER		1,500	1,300	2,380	13.3%	-58.7%
65900 TELEPHONE		1,400	1,400	1,495	0.0%	-6.8%
66800 UTILITIES		12,000	13,852	13,131	-15.4%	-9.4%
		198,592	174,437	167,740	12.2%	15.5%

**100F1 FISH AND GAME**

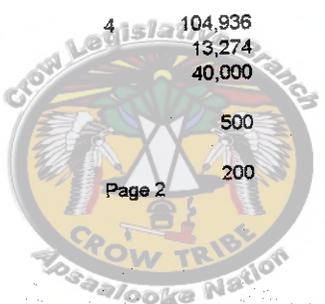
60200 SALARIES	10	183,040	179,066	181,623	2.2%	0.8%
60500 FRINGE BENEFITS		23,155	21,611	22,189	6.7%	4.2%
63680 FOOD COSTS		1,250	424	1,293	66.1%	-3.5%
65700 SUPPLIES/OFFICE		500	5,000	251	-900.0%	49.8%
65800 SUPPLIES/OTHER		3,000	888	728	70.4%	75.8%
66200 TRAVEL/OFF-RESERVATION			240	471		
67000 VEHICLE OPERATING COSTS		32,000	34,000	35,029	-6.3%	-9.5%
		242,945	241,229	241,584	0.7%	0.6%

**100G1 OPERATING/GENERAL**

61580 BAD DEBT - CASINO				60,270		
61800 BURIAL ASSISTANCE		220,000	219,000	190,202	0.5%	13.5%
62100 CONSTRUCTION		57,839	63,560	33,545	-9.9%	42.0%
62500 LITTLE BIG HORN COLLEGE TOURISM PROJECT			70,000			
63120 CROW NATIVE DAY		90,000	90,020	152,066	0.0%	-69.0%
63205 CULTURE WEEK - HEADSTART		20,000	20,000			
63450 ELECTIONS		20,000	59,600	40,095	-198.0%	-100.5%
63550 C.O./EQUIPMENT (over \$1000 only)		331,446	47,288	47,677	85.7%	85.6%
63620 FEES		16,500	13,100	14,734	20.6%	10.7%
63621 FEES LEVIED/JUDGEMENTS AGAINST TRIBE		65,000		140,107		-115.5%
63630 FESTIVITIES		32,000	20,000	33,127	37.5%	-3.5%
63650 FSA & BIA LOAN PAYMENTS		266,301	266,301	266,301	0.0%	0.0%
63820 HOUSING AUTHORITY COMMITTEE		7,200	5,100	10,300	29.2%	-43.1%
63923 IRRIGATION - BIA FEES		33,000	32,808	34,166	0.6%	-3.5%
64400 MAINTENANCE & REPAIR		12,000	9,362	7,806	22.0%	35.0%
64245 BARRETT PAYMENT			840,000			
64653 HEALTH DEPT PASS THRU MINI GRANTS			10,000			
65400 SOLID WASTE DISPOSAL		303,654	239,254	237,667	21.2%	21.7%
65500 SPECIAL EVENTS/CEREMONIES		7,000	6,510		7.0%	
65900 TELEPHONE				967		
66800 UTILITIES		65,000	61,230	37,598	5.8%	42.2%
		1,546,940	2,073,132	1,306,627	-34.0%	15.5%

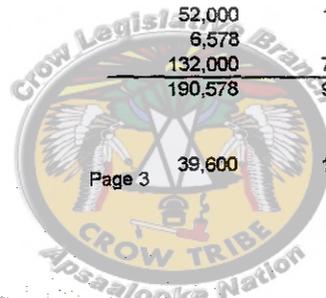
**100G2 GAMING COMMISSION**

60200 SALARIES	4	104,936	92,488	85,555	11.9%	18.5%
60500 FRINGE BENEFITS		13,274	10,560	9,500	20.5%	28.4%
61500 AUDIT - CASINO		40,000		54,446		
62500 CONTRACTED SERVICES				5,960		
65700 SUPPLIES/OFFICE		500	424	350	15.1%	30.0%
65800 SUPPLIES/OTHER			790	79		
66200 TRAVEL/OFF-RESERVATION		200	155	1,700	22.4%	-750.2%



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

	FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
66800 UTILITIES				167		
		158,910	104,416	157,758	34.3%	0.7%
<b>100H1 HEALTH ADMINISTRATION</b>						
60200 SALARIES	10	162,240	179,972	145,776	-10.9%	10.1%
60500 FRINGE BENEFITS		20,523	21,727	18,195	-5.9%	11.3%
63550 C.O./EQUIPMENT (over \$1000 only)			2,463			
64400 MAINTENANCE & REPAIR				1,068		
64440 MILEAGE		200	154	102	23.1%	49.2%
64650 PREVENTION ACTIVITIES		1,500	1,070	335	28.7%	77.7%
64652 HEALTHY SCHOOLS INITIATIVE				878		
65700 SUPPLIES/OFFICE		2,150	1,011	178	53.0%	91.7%
65800 SUPPLIES/OTHER		3,000	5,746	5,988	-91.5%	-99.6%
66200 TRAVEL/OFF-RESERVATION		2,750	5,641	3,312	-105.1%	-20.5%
66800 UTILITIES				202		
		192,363	217,784	176,034	-13.2%	8.5%
<b>100H2 HEALTH CABINET</b>						
65700 SUPPLIES/OFFICE		2,000			100.0%	100.0%
65800 SUPPLIES/OTHER		3,000			100.0%	100.0%
66200 TRAVEL/OFF-RESERVATION		2,750			100.0%	100.0%
		7,750				
<b>100H3 HEALTH-IHS SUPPORT SERV UNIT</b>						
60200 SALARIES	6	99,320	120,604	105,724	-21.4%	-6.4%
60500 FRINGE BENEFITS		12,564	14,844	13,224	-18.1%	-5.3%
		111,884	135,448	118,948	-21.1%	-6.3%
<b>100H4 FITNESS CENTER</b>						
60200 SALARIES	5.5	83,720	96,110	104,368	-14.8%	-24.7%
60500 FRINGE BENEFITS		10,591	11,923	12,652	-12.6%	-19.5%
64400 MAINTENANCE & REPAIR				150		
65700 SUPPLIES/OFFICE				145		
66200 TRAVEL/OFF-RESERVATION				315		
66800 UTILITIES			1,200	947		
		94,311	109,233	118,577	-15.8%	-25.7%
<b>100H5 INKIND CONTRIBUTIONS</b>						
66100 TRANSFER OUT		1,030,000	830,000	965,434	19.4%	6.3%
		1,030,000	830,000	965,434	19.4%	6.3%
<b>100H7 HOMEOWNERS SERVICES</b>						
60200 SALARIES			1,120			
60500 FRINGE BENEFITS			141			
63460 EMERGENCY ASSISTANCE		3,000	3,000		0.0%	100.0%
68870 HIP EMERGENCY REPAIR CATEGORY		18,000	17,896		0.6%	100.0%
		21,000	22,156	-	-5.5%	100.0%
<b>100L1 EXECUTIVE BRANCH LEGAL SERVICES</b>						
60200 SALARIES	5	172,536	257,213	258,195	-49.1%	-49.6%
60500 FRINGE BENEFITS		21,826	28,626	24,771	-31.2%	-13.5%
62580 CONTRACTED SERV/ATTORNEY		150,000	130,058	130,637	13.3%	12.9%
63391 GRANTS TO SCHOOLS				10,000		
64440 MILEAGE		3,000	3,000	1,241	0.0%	58.6%
64600 POSTAGE		500	300	92	40.0%	81.7%
65700 SUPPLIES/OFFICE		8,000	8,500	5,032	-6.3%	37.1%
65800 SUPPLIES/OTHER		3,300	2,449	3,062	25.8%	7.2%
65900 TELEPHONE		1,750	1,500	1,518	14.3%	13.2%
66000 TRAINING		1,000	1,000	794	0.0%	20.6%
66200 TRAVEL/OFF-RESERVATION		8,000	7,583	21,956	5.2%	-174.5%
		369,912	440,228	457,298	-19.0%	-23.6%
<b>100L2 EXECUTIVE BRANCH LEGAL/ EXECUTIVE COUNSEL</b>						
62580 CONTRACTED SERV/ATTORNEY		156,000	65,000		58.3%	100.0%
		156,000	65,000	-	58.3%	100.0%
<b>100L3 EXECUTIVE BRANCH LEGAL/PROSECUTION</b>						
60200 SALARIES		52,000	15,000		71.2%	100.0%
60500 FRINGE BENEFITS		6,578	1,850		71.9%	100.0%
62580 CONTRACTED SERV/ATTORNEY		132,000	73,672		44.2%	100.0%
		190,578	90,522		52.5%	100.0%
<b>100L4 EXECUTIVE BRANCH LEGAL/PUBLIC SERVICES</b>						
62580 CONTRACTED SERV/ATTORNEY		39,600	16,500		58.3%	100.0%



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04	
	39,600	16,500	-	58.3%	100.0%	
<b>100L5 EXECUTIVE BRANCH LEGAL/OUTSIDE COUNSEL</b>						
62580 CONTRACTED SERV/ATTORNEY	600,000	407,828	319,556	32.0%	46.7%	
	600,000	407,828	319,556	32.0%	46.7%	
<b>100N1 NATURAL RESOURCES</b>						
60200 SALARIES	7	161,200	171,263	185,255	-6.2%	-14.9%
60500 FRINGE BENEFITS		20,392	20,250	22,845	0.7%	-12.0%
63550 C.O./EQUIPMENT (over \$1000 only)				2,558		
64440 MILEAGE			406	2,980		
65700 SUPPLIES/OFFICE		1,300	1,107	1,781	14.9%	-37.0%
65900 TELEPHONE		750	1,500	1,205	-100.0%	-60.7%
66000 TRAINING		500	1,594	425	-218.8%	15.0%
66200 TRAVEL/OFF-RESERVATION		3,000	3,800	3,888	-26.7%	-29.6%
67000 VEHICLE OPERATING COSTS		15,000	13,500	18,604	10.0%	-24.0%
		202,142	213,419	239,540	-5.6%	-18.5%
<b>100P1 PARKS AND RECREATIONS</b>						
60200 SALARIES	3	88,400	74,707	51,432	15.5%	41.8%
60500 FRINGE BENEFITS		11,183	9,060	6,394	19.0%	42.8%
62500 CONTRACTED SERVICES				2,281		
64440 MILEAGE				120		
65800 SUPPLIES/OTHER		1,500	193	4,576	87.1%	-205.1%
67000 VEHICLE OPERATING COSTS		2,500	451	1,575	82.0%	37.0%
		103,583	84,412	66,378	18.5%	35.9%
<b>100P3 POLICE</b>						
60200 SALARIES	13	257,920	309,691	346,276	-20.1%	-34.3%
60500 FRINGE BENEFITS		32,627	35,811	37,776	-9.8%	-15.8%
		290,547	345,502	384,051	-18.9%	-32.2%
<b>100P5 EMPLOYEE TESTING</b>						
63475 EMPLOYEE CERTIFICATIONS/TESTING		6,000	6,000		0.0%	100.0%
		6,000	6,000		0.0%	100.0%
<b>100S2 SOCIAL SERVICE</b>						
60200 SALARIES	4.04	85,800	74,031	83,093	13.7%	3.2%
60500 FRINGE BENEFITS		10,854	8,897	10,248	18.0%	5.6%
63230 DAY CARE SERVICES		15,000	15,583	2,856	-3.9%	81.0%
63460 EMERGENCY ASSISTANCE			500	500		
63550 C.O./EQUIPMENT (over \$1000 only)			500	2,397		
64400 MAINTENANCE & REPAIR				830		
64440 MILEAGE		500	2,401	1,258	-380.1%	-151.7%
65700 SUPPLIES/OFFICE		2,000	1,452	2,270	27.4%	-13.5%
65800 SUPPLIES/OTHER		2,000	1,525	3,742	23.8%	-87.1%
66200 TRAVEL/OFF-RESERVATION		2,400	2,500	4,308	-4.2%	-79.5%
66800 UTILITIES				669		
67000 VEHICLE OPERATING COSTS		1,200	1,200	1,395	0.0%	-16.2%
		119,754	108,588	113,565	9.3%	5.2%
<b>100S3 SOLID WASTE</b>						
65340 SEPTIC TANK PUMPING		8,000	8,000	7,889	0.0%	1.4%
		8,000	8,000	7,889	0.0%	1.4%
<b>100S5 SOCIAL EMPLOYMENT</b>						
60200 SALARIES			179,423			
60500 FRINGE BENEFITS			22,408			
			201,831			
<b>100S7 7 HEALS HEALING CENTER</b>						
60200 SALARIES	4	58,552	58,966	130,095	-0.7%	-122.2%
60500 FRINGE BENEFITS		7,407	7,312	16,326	1.3%	-120.4%
62500 CONTRACTED SERVICES		1,000		1,000	100.0%	0.0%
63550 C.O./EQUIPMENT (over \$1000 only)		1,500		3,615	100.0%	-141.0%
63680 FOOD COSTS		4,400		14,216	100.0%	-223.1%
64400 MAINTENANCE		1,200		2,472	100.0%	-106.0%
64440 MILEAGE				590		
65700 SUPPLIES/OFFICE		200		134	100.0%	33.0%
65800 SUPPLIES/OTHER				5,817		
65900 TELEPHONE		1,000		1,051	100.0%	-5.1%
66800 UTILITIES		750		789	100.0%	-5.3%
67000 VEHICLE OPERATING COSTS		3,400		4,278	100.0%	-25.8%
		79,409	66,278	180,383	16.5%	-127.2%



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
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<b>100T3 TERO</b>	<b>4</b>	<b>97,760</b>	<b>98,136</b>	<b>101,092</b>	<b>-0.4%</b>	<b>-3.4%</b>
60200 SALARIES		12,367	11,317	11,773	8.5%	4.8%
60500 FRINGE BENEFITS		2,200	1,500	3,009	31.8%	-36.8%
64440 MILEAGE		700	800	503	-14.3%	28.2%
65700 SUPPLIES/OFFICE		1,800	1,300	828	27.8%	54.0%
65800 SUPPLIES/OTHER		800	700	1,040	12.5%	-30.0%
65925 TERO COMMISSION		2,000	2,500		-25.0%	
66000 TRAINING		5,300	5,500	1,227	-3.8%	76.9%
66200 TRAVEL/OFF-RESERVATION			1,500			
67000 VEHICLE OPERATING COSTS						
		<u>122,927</u>	<u>123,253</u>	<u>119,470</u>	<u>-0.3%</u>	<u>2.8%</u>

<b>100T6 TRIBAL LEASES</b>	<b>6</b>	<b>126,880</b>	<b>157,936</b>	<b>122,409</b>	<b>-24.5%</b>	<b>3.5%</b>
60200 SALARIES		16,050	19,055	14,328	-18.7%	10.7%
60500 FRINGE BENEFITS			28,675			
63550 C.O./EQUIPMENT (over \$1000 only)		8,000	7,200	8,300	10.0%	-3.8%
64100 LAND RESOURCE COMMITTEE			1,200			
64190 LAND LEASE/TRIBAL			250	172		
64440 MILEAGE		55,500	54,859	62,761	1.2%	-13.1%
64850 REAL ESTATE TAXES		3,160	600	232	81.0%	92.7%
65700 SUPPLIES/OFFICE		700	696	503	0.6%	28.1%
66200 TRAVEL/OFF-RESERVATION			1,050			
66800 UTILITIES			322	83		
67000 VEHICLE OPERATING COSTS						
		<u>210,290</u>	<u>271,843</u>	<u>208,788</u>	<u>-29.3%</u>	<u>0.7%</u>

<b>100W1 WATER DEPARTMENT</b>	<b>5</b>	<b>68,640</b>	<b>73,896</b>	<b>84,165</b>	<b>-7.7%</b>	<b>-22.6%</b>
60200 SALARIES		8,683	9,135	7,918	-5.2%	8.8%
60500 FRINGE BENEFITS			4,499			
62100 CONSTRUCTION			560			
63550 C.O./EQUIPMENT (over \$1000 only)				463		
64440 MILEAGE						
		<u>77,323</u>	<u>88,090</u>	<u>92,546</u>	<u>-13.9%</u>	<u>-19.7%</u>

<b>100W2 WESTMORELAND AERIAL PHOTO PROJECT</b>			<b>87,606</b>			
62500 CONTRACTED SERVICES			35,190			
63550 C.O./EQUIPMENT (over \$1000 only)			1,334			
65800 SUPPLIES/OTHER			124,131			

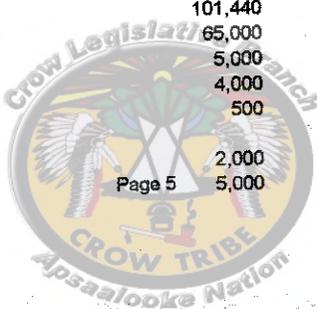
**GENERAL FUND TOTAL**

		<b>10,102,237</b>	<b>10,043,771</b>	<b>9,446,736</b>	<b>0.9%</b>	<b>6.8%</b>
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<b>150A ADMINISTRATIVE SUPPORT</b>	<b>15</b>	<b>485,576</b>	<b>446,163</b>	<b>486,454</b>	<b>8.1%</b>	<b>-0.2%</b>
60200 SALARIES		61,425	51,312	51,005	16.5%	17.0%
60500 FRINGE BENEFITS				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		
64510 NURSING HOME SUBSIDY		500	585	519	-17.1%	-3.7%
65700 SUPPLIES/OFFICE		2,000	2,509	170		
65800 SUPPLIES/OTHER		108,000	135,000	146,400	-25.0%	-35.6%
69020 107TH ADVISORY COMMITTEE					1.9%	-24.1%
		<u>807,501</u>	<u>792,285</u>	<u>1,001,804</u>		

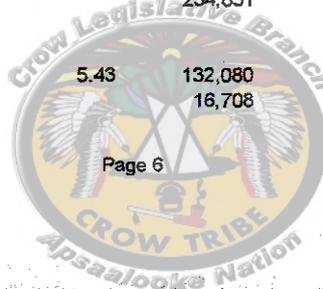
<b>150B BARN DEPARTMENT</b>	<b>7.5</b>	<b>140,132</b>	<b>172,944</b>	<b>125,914</b>	<b>-23.4%</b>	<b>10.1%</b>
60200 SALARIES		17,726	21,400	15,766	-20.7%	11.1%
60500 FRINGE BENEFITS				4,839		
63550 C.O./EQUIPMENT (over \$1000 only)		3,000	3,273	2,572	-9.1%	14.3%
64400 MAINTENANCE & REPAIR				10		
65700 SUPPLIES/OFFICE		400	1,320	73	-230.0%	81.9%
65800 SUPPLIES/OTHER				73		
66200 TRAVEL/OFF-RESERVATION		3,000	4,443	8,221	-48.1%	-174.0%
67000 VEHICLE OPERATING COSTS						
		<u>164,258</u>	<u>203,381</u>	<u>157,467</u>	<u>-23.8%</u>	<u>4.1%</u>

<b>150C CONSTITUTIONAL REFORM/LEGISLATIVE</b>	<b>23</b>	<b>801,900</b>	<b>775,998</b>	<b>555,154</b>	<b>3.2%</b>	<b>30.8%</b>
60200 SALARIES		101,440	89,421	63,624	11.8%	37.3%
60500 FRINGE BENEFITS		65,000	66,444	71,036	-2.2%	-9.3%
62500 CONTRACTED SERVICES		5,000	8,870	1,375	-77.4%	72.5%
63550 C.O./EQUIPMENT (over \$1000 only)		4,000	6,000	881	-50.0%	78.0%
63680 FOOD COSTS		500	2,400	2,488	-380.0%	-397.6%
64400 MAINTENANCE & REPAIR			1,000			
64440 MILEAGE		2,000	7,416	3,756	-270.8%	-87.8%
65700 SUPPLIES/OFFICE		5,000	6,960	4,505	-39.2%	9.9%
65800 SUPPLIES/OTHER						



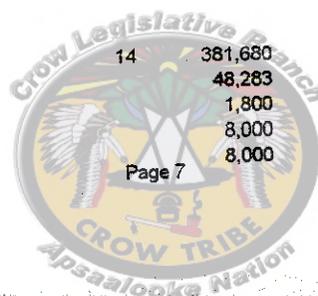
CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04	
65900 TELEPHONE	3,600	3,200	4,564	11.1%	-26.8%	
66000 TRAINING	3,500	3,560	1,060	-1.7%	69.7%	
66200 TRAVEL/OFF-RESERVATION	18,000	12,040	9,434	33.1%	47.6%	
66800 UTILITIES	3,000	3,000	3,090	0.0%	-3.0%	
	1,012,941	986,309	720,966	2.6%	28.8%	
<b>150H EDUCATION</b>						
60200 SALARIES	1.68	45,760	43,258	48,724	5.5%	-6.5%
60500 FRINGE BENEFITS		5,789	5,031	5,990	13.1%	-3.5%
62500 CONTRACTED SERVICES			2,810	2,400		
63390 EDUCATION GRANTS		78,500	100,000	109,900	-27.4%	-40.0%
63910 INCENTIVE/GRADUATE		45,000	50,000	64,067	-11.1%	-42.4%
64440 MILEAGE		700	415	2,588	40.7%	-269.7%
64470 MISCELLANEOUS				1,235		
65620 STUDENT ACTIVITIES		9,000	10,000	17,292	-11.1%	-92.1%
65650 STUDENT INCENTIVES- CONTINUING ED		14,000	15,232	17,565	-8.8%	-25.5%
65651 STUDENT INCENTIVES-JR/SR HIGH		28,000	30,800	40,579	-10.0%	-44.9%
65700 SUPPLIES/OFFICE		2,000	2,560	1,775	-28.0%	11.3%
65800 SUPPLIES/OTHER		8,000	10,413	14,379	-30.2%	-79.7%
66000 TRAINING			668	25		
66200 TRAVEL/OFF-RESERVATION		5,000	5,424	14,187	-8.5%	-183.7%
		241,749	276,612	340,706	-14.4%	-40.9%
<b>150I SENIORS BENEFIT 67 &amp; OLDER</b>						
65310 SENIORS BENEFITS		535,000	535,000	528,600	0.0%	1.2%
		535,000	535,000	528,600	0.0%	1.2%
<b>150K ENROLLMENT</b>						
60200 SALARIES	4	92,040	82,346	76,578	10.5%	16.8%
60500 FRINGE BENEFITS		11,643	9,935	9,224	14.7%	20.8%
63500 ENROLLMENT COMMITTEE			5,800	7,800	#DIV/0!	#DIV/0!
63550 C.O./EQUIPMENT (over \$1000 only)				2,499		
64440 MILEAGE		400	800	415	-100.0%	-3.7%
64700 PRINTING		2,000	1,006	4,732	49.7%	-136.6%
65700 SUPPLIES/OFFICE		500	1,685	767	-236.9%	-53.5%
66000 TRAINING		1,000	2,600		-160.0%	100.0%
66200 TRAVEL/OFF-RESERVATION		2,000	4,676	2,661	-133.8%	-33.0%
		109,583	108,847	104,676	0.7%	4.5%
<b>150M PUBLIC SAFETY</b>						
60200 SALARIES	8	140,400	172,834	199,609	-23.1%	-42.2%
60500 FRINGE BENEFITS		17,761	21,163	24,513	-19.2%	-38.0%
63550 C.O./EQUIPMENT (over \$1000 only)				1,290		
64400 MAINTENANCE & REPAIR		300			100.0%	
64440 MILEAGE		500	1,500	1,252	-200.0%	-150.3%
64470 MISCELLANEOUS			275			
64885 MT D.E.S. INKIND MATCH				35,439		
65700 SUPPLIES/OFFICE		300	239	542	20.2%	-80.6%
65800 SUPPLIES/OTHER			61	1,196		
66200 TRAVEL/OFF-RESERVATION		2,000	2,248	4,863	-12.4%	-143.2%
66700 UNIFORMS		800	1,760	1,903	-120.0%	-137.8%
66800 UTILITIES				1,560		
67000 VEHICLE OPERATING COSTS				40		
		162,061	200,080	272,206	-23.5%	-68.0%
<b>150O MULTI-PURPOSE BLDG</b>						
60200 SALARIES	10	173,680	173,771	160,382	-0.1%	7.7%
60500 FRINGE BENEFITS		21,971	21,127	19,800	3.8%	9.9%
63550 C.O./EQUIPMENT (over \$1000 only)		3,000	22,129	161	-637.6%	94.6%
63800 GSA RENTAL				172		
64400 MAINTENANCE & REPAIR		1,200	360	4,933	70.0%	-311.0%
64440 MILEAGE				98		
65700 SUPPLIES/OFFICE		200	468	391	-134.1%	-95.7%
65800 SUPPLIES/OTHER		8,000	8,500	16,248	-6.3%	-103.1%
65900 TELEPHONE		2,000	2,000	2,036	0.0%	-1.8%
66800 UTILITIES		24,800	27,244	23,962	-9.9%	3.4%
67000 VEHICLE OPERATING COSTS				137		
		234,851	255,599	228,319	-8.8%	2.8%
<b>150Q ECONOMIC DEVELOPMENT DEPT</b>						
60200 SALARIES	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%
62500 CONTRACTED SERVICES			1,908			
63680 FOOD COSTS			648	960		



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

	FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
64400 MAINTENANCE & REPAIR			232			
64440 MILEAGE		700	689	1,425	1.5%	-103.6%
65700 SUPPLIES/OFFICE		225	201	422	10.5%	-87.5%
65800 SUPPLIES/OTHER			2,120			
65900 TELEPHONE		800	600	31	25.0%	-84.4%
66000 TRAINING		2,400	2,796	2,091	-16.5%	12.9%
66200 TRAVEL/OFF-RESERVATION		152,913	151,747	165,593	0.8%	-8.3%
<b>150R TRIBAL ASSISTANCE PROGRAM</b>						
61730 BOND PAYMENT/1997		669,295	672,055	669,275	-0.4%	0.0%
63860 INDIRECT COST		1,285,272	1,285,272	1,170,700	0.0%	8.9%
64240 LOAN PMT/1st INTERSTATE		1,954,567	1,957,327	1,839,975	-0.1%	5.9%
<b>150SE 107TH EDUCATION COLLEGE STUDENTS</b>						
60200 SALARIES	39.26	88,000	180,410	100,834	-105.0%	-14.6%
60500 FRINGE BENEFITS		11,132	23,439	12,854	-110.6%	-13.7%
		99,132	203,850	113,488	-105.6%	-14.5%
<b>150T TOURISM</b>						
60200 SALARIES	2	52,000	44,712	51,863	14.0%	0.3%
60500 FRINGE BENEFITS		6,578	5,506	6,489	16.3%	1.4%
65800 SUPPLIES/OTHER			500	629		
65900 TELEPHONE			1,000			
66200 TRAVEL/OFF-RESERVATION			500			
		58,578	52,218	58,981	10.9%	-0.7%
<b>107TH FUND TOTAL</b>		<b>5,533,133</b>	<b>5,723,256</b>	<b>5,532,780</b>	<b>-3.4%</b>	<b>0.0%</b>
<b>200A IDC/ADMINISTRATION</b>						
60200 SALARIES	6	216,424	251,848	207,184	-16.4%	4.3%
60500 FRINGE BENEFITS		27,378	29,014	20,632	-6.0%	24.6%
63550 C.O./EQUIPMENT (over \$1000 only)		8,000	5,000	5,359	37.5%	100.0%
65700 SUPPLIES/OFFICE		251,802	285,863	233,176	-13.5%	7.4%
<b>200B IDC/COMMUNITY RELATIONS</b>						
60200 SALARIES	1	26,000	21,183	32,335	18.5%	-24.4%
60500 FRINGE BENEFITS		3,289	2,299	3,762	30.1%	-14.4%
64440 MILEAGE			200	146		
64470 MISCELLANEOUS			500	50		
65700 SUPPLIES/OFFICE				1,769		
66200 TRAVEL/OFF-RESERVATION		29,289	24,182	38,062	17.4%	-30.0%
<b>200C IDC/CONTRACTS</b>						
60200 SALARIES	5	134,846	181,340	156,632	-34.5%	-16.2%
60500 FRINGE BENEFITS		17,058	20,901	17,980	-22.5%	-5.4%
61170 ADVERTISING		3,000	2,055	835	31.5%	72.2%
62500 CONTRACTED SERVICES		65,000	63,350	71,784	2.5%	-10.4%
63550 C.O./EQUIPMENT (over \$1000 only)		2,800	15,060			
64440 MILEAGE		3,800	3,050	3,177	19.7%	16.4%
65700 SUPPLIES/OFFICE		1,000	923	2,869	7.7%	-186.9%
65800 SUPPLIES/OTHER		2,000	1,091	4,269	45.5%	-113.4%
66200 TRAVEL/OFF-RESERVATION		2,800	2,503	2,954	10.6%	-5.5%
		232,304	290,274	260,501	-25.0%	-12.1%
<b>200D IDC/PERSONNEL OFFICE</b>						
60200 SALARIES	5	130,000	127,579	130,803	1.9%	-0.6%
60500 FRINGE BENEFITS		16,445	15,067	15,704	8.4%	4.5%
61170 ADVERTISING		2,000	2,200	2,649	-10.0%	-32.5%
65700 SUPPLIES/OFFICE		1,000	1,000	1,718	0.0%	-71.8%
65800 SUPPLIES/OTHER		4,800	800	5,812	83.3%	-21.1%
66200 TRAVEL/OFF-RESERVATION			3,200	390		
		154,245	149,846	157,077	2.9%	-1.8%
<b>200E IDC/FINANCE</b>						
60200 SALARIES	14	381,680	386,855	316,885	-1.4%	17.0%
60500 FRINGE BENEFITS		48,283	46,248	38,205	4.2%	20.9%
64440 MILEAGE		1,800	2,300	894	-27.8%	50.3%
64700 PRINTING		8,000	6,000	11,712	25.0%	-46.4%
65700 SUPPLIES/OFFICE		8,000	5,290	8,691	33.9%	-8.6%



CROW TRIBE - BUDGET PROPOSAL DETAIL FY 2006

FTE	Budget FY 06	Projected FY 05	Actual FY 04	FY 06 vs FY 05	FY 06 vs FY 04
65800 SUPPLIES/OTHER	3,800	2,810	2,455	26.1%	35.4%
66000 TRAINING	3,000	2,015	9,717	32.8%	-223.9%
66200 TRAVEL/OFF-RESERVATION	8,000	2,110	5,056	73.6%	36.8%
	462,563	453,628	393,615	1.9%	14.9%
<b>200F IDC/PROCUREMENT OFFICE</b>					
60200 SALARIES	6 125,300	128,454	144,735	-2.5%	-15.5%
60500 FRINGE BENEFITS	15,850	15,601	17,632	1.6%	-11.2%
62500 CONTRACTED SERVICES	1,600			100.0%	100.0%
63550 C.O./EQUIPMENT (over \$1000 only)	2,500	4,536	14,036	-81.4%	-461.4%
64400 MAINTENANCE & REPAIR		480			
64440 MILEAGE	2,400	2,514	4,405	-4.8%	-83.5%
64700 PRINTING	1,000	2,690	8,585	-169.0%	-758.5%
65700 SUPPLIES/OFFICE	20,000	11,540	2,482	42.3%	87.6%
65800 SUPPLIES/OTHER	500	420	300	16.0%	39.9%
67000 VEHICLE OPERATING COSTS	4,000		1,810	100.0%	54.8%
	173,150	166,235	193,984	4.0%	-12.0%
<b>200G IDC/FACILITIES MANAGEMENT</b>					
60200 SALARIES	27 455,000	405,088	437,904	11.0%	3.8%
60500 FRINGE BENEFITS	57,558	49,669	54,366	13.7%	5.5%
63550 C.O./EQUIPMENT (over \$1000 only)	11,000	24,500	4,548	-122.7%	58.7%
64400 MAINTENANCE & REPAIR	18,000	12,000	19,817	33.3%	-10.1%
64440 MILEAGE		1,200			
65700 SUPPLIES/OFFICE	1,200	1,113	2,641	7.2%	-120.1%
65800 SUPPLIES/OTHER	14,000	11,887	22,837	15.1%	-63.1%
67000 VEHICLE OPERATING COSTS	3,000	1,500	3,491	50.0%	-16.4%
	559,758	506,957	545,604	9.4%	2.5%
<b>200H IDC/RECORDS RETENTION</b>					
60200 SALARIES	7 118,560	115,225	121,817	2.8%	-2.7%
60500 FRINGE BENEFITS	14,998	13,987	15,041	6.7%	-0.3%
65700 SUPPLIES/OFFICE	500	982	937	-96.4%	-87.4%
65800 SUPPLIES/OTHER	200	500	731	-150.0%	-265.7%
66000 TRAINING		250			
	134,258	130,944	138,527	2.5%	-3.2%
<b>200I IDC/OPERATING EXPENSES</b>					
61500 AUDIT	135,000	135,000	209,170	0.0%	-54.9%
62000 COMPUTER SERVICES/SUPP&MAINT	80,000	75,000	67,290	6.3%	15.9%
62520 CONTRACTED SERVICES/CPA	515,000	527,000	532,661	-2.3%	-3.4%
63550 C.O./EQUIPMENT (over \$1000 only)	2,000	2,000			
63900 INSURANCE	245,000	200,000	160,392	18.4%	34.5%
64470 MISCELLANEOUS		8,315	13,758		
65400 SOLID WASTE DISPOSAL	20,000	20,000	33,818	0.0%	-69.1%
65900 TELEPHONE	117,000	120,000	134,866	-2.6%	-15.3%
66800 UTILITIES	62,000	65,000	56,734	-4.8%	8.5%
67000 VEHICLE OPERATING COSTS			20,035		
	1,176,000	1,152,315	1,228,724	2.0%	-4.5%
<b>200J IDC/SECURITY</b>					
60200 SALARIES	5 106,080	99,650	105,241	6.1%	0.8%
60500 FRINGE BENEFITS	13,419	12,123	12,887	9.7%	4.0%
66700 UNIFORMS	1,200			100.0%	100.0%
	120,699	111,773	118,128	7.4%	2.1%
<b>200M IDC/MAILROOM</b>					
60200 SALARIES	3 57,200	59,000	61,128	-3.1%	-6.9%
60500 FRINGE BENEFITS	7,236	7,022	7,371	3.0%	-1.9%
64400 MAINTENANCE & REPAIR	450	806	3,606	-34.6%	-701.2%
64600 POSTAGE	18,000	19,600	20,250	-8.9%	-12.5%
65700 SUPPLIES/OFFICE	600	700	946	-16.7%	-57.6%
65800 SUPPLIES/OTHER	2,000	1,550	1,893	22.5%	5.3%
	85,486	88,477	95,194	-3.5%	-11.4%
<b>200N IDC/TRAINING &amp; TECH ASSISTANCE</b>					
60200 SALARIES	1 26,000	21,128		18.7%	100.0%
60500 FRINGE BENEFITS	3,289	2,692		18.2%	100.0%
	29,289	23,820		18.7%	100.0%
<b>TOTAL INDIRECT COST FUND</b>	<b>3,408,842</b>	<b>3,384,314</b>	<b>3,402,591</b>	<b>0.7%</b>	<b>0.2%</b>
<b>TOTAL ALL FUNDS</b>	<b>19,044,213</b>	<b>19,121,341</b>	<b>18,381,106</b>	<b>-0.4%</b>	<b>3.5%</b>

