

RESOLUTION OF THE
WHITE MOUNTAIN APACHE TRIBE OF THE
FORT APACHE INDIAN RESERVATION

WHEREAS, the anticipated income of the White Mountain Apache Tribe for the Fiscal Year beginning May 1, 1972 and ending April 30, 1973 will be \$1,404,817.00, and

WHEREAS, in order to provide funds for the continuation of certain tribal activities, for education and welfare purposes for members of the tribe and for the development, protection and conservation of Reservation resources and for other purposes during the 1972-73 fiscal year, such activities will cost \$1,754,501.00.

BE IT RESOLVED that it is hereby authorized and appropriated from tribal funds placed on deposit with the Treasurer of the United States the sum of \$1,754,501.00. The funds are to be expended in accordance with the items listed in the budget attached hereto and made a part hereof.

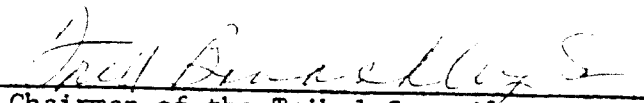
BE IT FURTHER RESOLVED that the Tribal Treasurer shall make disbursements of tribal funds appropriated herein and only upon signatures authorized by the properly designated tribal employees and approved by the Chairman and the Administrative Manager.


BE IT FURTHER RESOLVED that:

1. Budget be reviewed every ninety (90) days.
2. Treasurer not to approve expenditures unless funds for the expenditure is in the Tribal Account.
3. Purchase of equipment to be approved only when enterprise funds have accumulated and funds are in Tribal Account.

BE IT FURTHER RESOLVED that all remaining unobligated balances as of April 30, 1972 are hereby cancelled and such unobligated balances shall be returned to the general account of the tribe.

The foregoing resolution was on April 26, 1972 duly adopted by a vote of 7 for and 0 against by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (k) of the Amended Constitution and By-Laws of the Tribe, ratified by the Tribe June 27, 1958 and approved by the Secretary of the Interior on May 29, 1958, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).


Chairman of the Tribal Council


Secretary of the Tribal Council

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

RECAP

<u>DESCRIPTION</u>	<u>1972/1973</u>	<u>1971/1972</u>
INCOME - SCHEDULE A	\$ 1,404,817.00	\$ 1,506,667.00
 <u>EXPENSES</u>		
Section I - Council	173,378.00	173,274.00
Section II - Tribal Court	37,134.00	35,475.00
Section III - Law and Order	149,451.00	146,613.00
Section IV - Welfare	22,000.00	22,000.00
Section V - Fort Apache Scout	21,534.00	21,969.00
Section VI - Forestry	216,625.00	99,417.00
Section VII - Roads	48,408.00	45,000.00
Section VIII - Extension	21,394.00	12,638.00
Section IX - Land Operations	165,252.00	214,504.00
Section X - Public Relations	18,000.00	25,000.00
Section XI - Maintenance	125,238.00	124,166.00
Section XII - Education	97,415.00	115,207.00
Section XIII - Business Office	168,384.00	173,345.00
Section XIV - Athletic Department	38,503.00	38,169.00
Section XV - Culture Center	33,038.00	33,808.00
Section XVI - Miscellaneous	140,557.00	116,596.00
TOTAL EXPENSE	\$ 1,476,311.00	\$ 1,397,181.00
Excess or (Deficit) Expense over income	\$ (71,494.00)	\$ 109,486.00
Section XVII - Capital Expenditures	\$ 278,190.00	\$ 62,933.00
Surplus or (Deficit) Cash Flow	\$ (349,684.00)	\$ 46,553.00

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>A - INCOME</u>	<u>1972/1973</u>	<u>1971/1972</u>
8500 Stumpage	\$ 1,150,000.00	\$ 1,200,000.00
8505 Wood Permits	3,000.00	4,500.00
8510 Cinders, Gravel	3,000.00	• 3,000.00
8515 Grazing Fees	20,167.00	20,167.00
8519 Homesite Leases	2,000.00	2,000.00
8520 Land & SWFI Lease	75,000.00	75,000.00
8522 Mining Royalties	25,000.00	25,000.00
8528 Rental Tribal Buildings	15,000.00	15,000.00
8540 Court & Probate	20,000.00	20,000.00
8560 Tribal Hauling	1,000.00	2,000.00
8561 Athletic Department	2,000.00	2,000.00
8562 Maintenance	5,000.00	3,000.00
8565 Peddlers Permits	150.00	-0-
8580 Interest	30,000.00	81,500.00
8585 Fort Apache Scout	5,000.00	5,000.00
8586 Miscellaneous Income	10,000.00	10,000.00
8592 Business Office	33,000.00	33,000.00
8593 Contractors License & Building Permits	500.00	500.00
8595 Traders Licences	5,000.00	5,000.00
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TOTAL INCOME	\$ 1,404,817.00	\$ 1,506,667.00
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WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION I - COUNCIL EXPENSE

	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. COUNCIL</u>		
01-7190 Regular Council Meetings	\$ 5,115.00	\$ 4,440.00
01-7191 Special Council Meetings	1,575.00	1,350.00
01-7192 Committee Meetings	6,705.00	6,705.00
01-7704 Council and Committee Travel Expense	<u>15,000.00</u>	<u>15,000.00</u>
	<u>\$ 28,395.00</u>	<u>\$ 27,495.00</u>
<u>B. CHAIRMAN</u>		
02-7110 Salary and Taxes	\$ 19,820.00	\$ 18,660.00
02-7420 Vehicle Expense	2,000.00	2,000.00
02-7704 Per Diem and Travel	<u>2,500.00</u>	<u>2,500.00</u>
	<u>\$ 24,320.00</u>	<u>\$ 23,160.00</u>
<u>C. VICE CHAIRMAN</u>		
03-7110 Salary and Taxes	\$ 10,160.00	\$ 9,580.00
03-7420 Vehicle Expense	1,000.00	1,000.00
03-7704 Per Diem and Travel	<u>1,500.00</u>	<u>1,500.00</u>
	<u>\$ 12,660.00</u>	<u>\$ 12,080.00</u>
<u>D. POOL SECRETARY (FY1972 Asst. to Chairman)</u>		
04-7110 Salary and Taxes	\$ 6,032.00	\$ 9,280.00
04-7440 Supplies	<u>500.00</u>	<u>1,000.00</u>
	<u>\$ 6,532.00</u>	<u>\$ 10,280.00</u>
<u>E. ATTORNEY</u>		
05-7110 Salary and Taxes	\$ 16,798.00	\$ 16,798.00
05-7440 Extra Legal Expense	6,500.00	6,500.00
05-7704 Regular Contract Expense	<u>5,000.00</u>	<u>2,900.00</u>
	<u>\$ 28,298.00</u>	<u>\$ 26,198.00</u>
<u>F. COUNCIL SECRETARY</u>		
06-7120 Salary and Taxes	9,834.00	9,834.00
06-7340 Communication	2,500.00	2,100.00
06-7410 Office Expense	<u>1,250.00</u>	<u>1,250.00</u>
	<u>\$ 13,584.00</u>	<u>\$ 13,184.00</u>
<u>G. BRAND INSPECTOR</u>		
07-7130 Salary and Taxes	\$ 4,032.00	\$ 4,032.00
07-7704 Vehicle Expense (Mileage)	<u>1,500.00</u>	<u>1,500.00</u>
	<u>\$ 5,532.00</u>	<u>\$ 5,532.00</u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

<u>SECTION I - COUNCIL EXPENSE - Cont'd.</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>H. TRIBAL HAULING</u>		
08-7130 Salary and Taxes	\$ 8,626.00	\$ 8,264.00
03-7410 Supplies	500.00	-0-
03-7420 Vehicle Expense	2,500.00	2,500.00
08-7704 Per Diem	200.00	-0-
	<u>\$ 11,826.00</u>	<u>\$ 10,764.00</u>
<u>I. GENERAL EXPENSE</u>		
09-7120 Extra Council Office Help	\$ 250.00	\$ 250.00
09-7405 Casket Purchases	3,000.00	3,000.00
09-7710 N C A I Dues and Grant	750.00	750.00
09-7901 Burial Expense	2,000.00	2,000.00
09-7902 Fair Entertainment Expense	2,500.00	5,000.00
09-7903 Public Relations - General	5,000.00	5,000.00
09-7904 Public Relations - Internal	1,200.00	1,200.00
09-7905 Entertainment	1,200.00	1,200.00
	<u>\$ 15,900.00</u>	<u>\$ 18,400.00</u>
<u>J. LEGISLATIVE COORDINATOR</u>		
10-7110 Coordinator Salary and Taxes	\$ 13,854.00	\$ 13,854.00
10-7120 Secretary Salary and Taxes	6,177.00	6,177.00
10-7340 Telephone and Supplies	1,000.00	1,000.00
10-7420 Vehicle Operating Expense	1,500.00	1,500.00
10-7704 Per Diem and Travel	3,000.00	3,000.00
10-7705 Publication of News Letter	650.00	650.00
10-7707 Contingency	150.00	-0-
	<u>\$ 26,331.00</u>	<u>\$ 26,181.00</u>
 GRAND TOTAL SECTION I	 <u><u>\$ 173,378.00</u></u>	 <u><u>\$ 173,274.00</u></u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION II - TRIBAL COURT

1972/1973

1971/1972

A. COURT EXPENSE

11-7110	Judges Salary and Taxes	\$ 17,168.00	\$ 15,683.00
11-7120	Court Clerk	5,974.00	5,974.00
11-7340	Communication	500.00	500.00
11-7420	Vehicle Operation	1,200.00	1,200.00
11-7704	Judges Travel	1,200.00	1,200.00
11-7906	Special Sessions	200.00	200.00
11-7907	Probate Expense	1,900.00	1,900.00
11-7909	Operating Supplies	1,500.00	1,500.00
		<u>\$ 29,642.00</u>	<u>\$ 28,157.00</u>

B. PROBATION OFFICER

12-7110	Salary and Taxes	\$ 7,192.00	\$ 7,018.00
12-7704	Per Diem and Travel	300.00	300.00
		<u>\$ 7,492.00</u>	<u>\$ 7,318.00</u>

GRAND TOTAL SECTION II

\$ 37,134.00

\$ 35,475.00

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

<u>SECTION III - LAW AND ORDER</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. POLICE FORCE</u>		
13-7130 Salary and Taxes	\$ 115,501.00	\$ 116,663.00
13-7195 Special Police	1,000.00	1,000.00
	\$ 116,501.00	117,663.00
<u>B. VEHICLE OPERATION</u>		
13-7420 Vehicle Supplies and Maintenance	\$ 15,000.00	\$ 12,000.00
13-7631 Insurance	700.00	700.00
	\$ 15,700.00	\$ 12,700.00
<u>C. OTHER OPERATING EXPENSE</u>		
13-7192 Committee Meetings	\$ 1,800.00	\$ 1,800.00
13-7704 Per Diem	500.00	500.00
13-7904 Prisoner's Food	6,500.00	6,500.00
13-7910 Communication	1,200.00	1,200.00
13-7911 Police Liability Insurance	750.00	750.00
13-7912 Police Uniforms	2,500.00	2,500.00
13-7913 Police Training	500.00	500.00
13-7914 Police Supplies	1,000.00	500.00
13-7915 Jail Supplies	1,000.00	500.00
13-7916 Delinquency Prevention	1,500.00	1,500.00
	\$ 17,250.00	\$ 16,250.00
 <u>GRAND TOTAL SECTION III</u>	 <u>\$ 149,451.00</u>	 <u>\$ 146,613.00</u>

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

SECTION IV - WELFARE

1972/1973

1971/1972

A. EXPENSE

14-7915	School Childrens Clothing	\$ 15,000.00	\$ 15,000.00
14-7916	Assistance to Hospital and Nursing Home Patients	2,000.00	2,000.00
14-7917	Relief to Indigent Tribal Members	<u>5,000.00</u>	<u>5,000.00</u>
GRAND TOTAL SECTION IV		\$ <u>22,000.00</u>	\$ <u>22,000.00</u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION V - FORT APACHE SCOUT

1972/1973

1971/1972

A. EXPENSE

15-7110	Salary and Taxes	\$ 10,659.00	\$ 11,194.00
15-7192	Committee Meetings	1,075.00	1,075.00
15-7704	Per Diem and Mileage	2,200.00	2,200.00
15-7918	Printing Expense	6,000.00	6,000.00
15-7920	Telephone and Postage	1,000.00	1,000.00
15-7921	Correspondents Commission	600.00	600.00

GRAND TOTAL SECTION V

\$ 21,534.00

\$ 21,969.00

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION VI - FORESTRY

1972/1973

1971/1972

A. EXPENSES

16-7130	Salary and Taxes	\$ 53,840.00	\$ 43,667.00
16-7150	Irregular Labor	34,035.00	43,500.00
16-7192	Committee Meetings	2,250.00	2,250.00
16-7440	Forestry Fee	115,000.00	-0-
16-7701	Other Expense, including Per Diem	<u>11,500.00</u>	<u>10,000.00</u>

GRAND TOTAL SECTION VI

\$ 216,625.00

\$ 99,417.00

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

SECTION VII - ROADS

1972/1973

1971/1972

A. RESERVATION DEVELOPMENT

17-7130 Salary and Taxes
17-7192 Committee Meetings
17-7420 Operating Expense

\$ 47,268.00
1,140.00
-0-

\$ 41,042.00
1,140.00
2,818.00

GRAND TOTAL SECTION VII

\$ 48,408.00

\$ 45,000.00

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION VIII - EXTENSION</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. FARM IMPROVEMENT</u>		
18-7130 Salary and Taxes	\$ 14,894.00	\$ 7,238.00
18-7420 Machinery Operating Expense	5,000.00	4,400.00
18-7924 General Expense - Fair Prizes	<u>1,500.00</u>	<u>1,000.00</u>
GRAND TOTAL SECTION VIII	\$ <u>21,394.00</u>	\$ <u>12,638.00</u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION IX - LAND OPERATIONS

1972/1973

1971/1972

A. COMMUNITY DEVELOPMENT - FARM AND HOMESITE PROTECTION

19-7130	Salary and Taxes	\$ 9,191.00	\$ 9,191.00
19-7420	Operating Expense	19,200.00	19,200.00
19-7440	Other Expense	<u>1,281.00</u>	<u>1,641.00</u>
		\$ 29,672.00	\$ 30,032.00

B. LAND ENGINEERING

20-7130	Salary and Taxes	\$ 11,202.00	\$ 10,287.00
20-7420	Vehicle Operation	2,400.00	-0-
20-7440	Per Diem, tools and supplies	<u>598.00</u>	<u>2,313.00</u>
		\$ 14,200.00	\$ 12,600.00

C. STOCK TRAIL MAINTENANCE

21-7130	Salary and Taxes	\$ 2,620.00	\$ 2,620.00
21-7420	Operating Expense	21,250.00	21,250.00
21-7440	Other Expense	<u>600.00</u>	<u>600.00</u>
		\$ 24,470.00	\$ 24,470.00

D. RESERVATION BOUNDARY

22-7130	Salary and Taxes	\$ 8,615.00	\$ 9,101.00
22-7420	Operating Expense	2,510.00	1,835.00
22-7440	Other Expense	<u>27,579.00</u>	<u>73,830.00</u>
		\$ 38,704.00	\$ 34,766.00

E. LAKE REPAIR AND MAINTENANCE

23-7130	Salary and Taxes	\$ 3,294.00	\$ 3,180.00
23-7420	Operating Expense	3,706.00	3,820.00
23-7440	Other Expense	<u>-0-</u>	<u>10,000.00</u>
		\$ 7,000.00	\$ 17,000.00

F. RANGE IMPROVEMENT

24-7130	Salary and Taxes	\$ -0-	\$ 9,318.00
24-7440	Other Expense	<u>-0-</u>	<u>682.00</u>
		\$ -0-	\$ 10,000.00

G. RANGE AND DOMESTIC WATER DEVELOPMENT

25-7130	Salary and Taxes	\$ 21,112.00	\$ 20,147.00
25-7420	Operating Expense	7,425.00	24,520.00
25-7440	Other Expense	<u>2,000.00</u>	<u>2,000.00</u>
		\$ 30,537.00	\$ 46,667.00

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION IX - LAND OPERATIONS - Cont'd.</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>G. IRRIGATION REHABILITATION</u>		
26-7130 Salary and Taxes	\$ 24,369.00	\$ 24,944.00
26-7420 Operating Expense	9,500.00	24,520.00
26-7440 Other Expense	<u>1,000.00</u>	<u>2,000.00</u>
	\$ 34,869.00	\$ 36,894.00
 <u>I. COMMITTEE MEETINGS</u>		
26-7192 Meetings	\$ 2,075.00	\$ 2,075.00
 GRAND TOTAL SECTION IX	 <u><u>\$ 165,252.00</u></u>	 <u><u>\$ 214,504.00</u></u>

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION X - PUBLIC RELATIONS</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. EXPENSE</u>		
27-7410 Office Expense	\$ 1,000.00	\$ -0-
27-7450 Contract	15,000.00	25,000.00
27-7704 Per Diem and Travel	<u>2,000.00</u>	<u>-0-</u>
GRAND TOTAL SECTION X	\$ <u>18,000.00</u>	\$ <u>25,000.00</u>

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION XI - MAINTENANCE</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. SALARY AND TAXES</u>		
28-7110 Manager	\$ 9,764.00	\$ 9,764.00
28-7130 Labor	53,631.00	56,059.00
28-7150	<u>5,593.00</u>	<u>5,593.00</u>
	\$ 68,988.00	\$ 71,416.00
 <u>B. UTILITIES</u>		
28-7310 Bu-gas and Electricity	\$ 12,500.00	\$ 12,500.00
28-7320 Water and Sewage	<u>2,400.00</u>	<u>2,400.00</u>
	\$ 14,900.00	\$ 14,900.00
 <u>C. OTHER OPERATING EXPENSE</u>		
28-7420 Vehicle Operating Expense	\$ 7,500.00	\$ 5,000.00
28-7440 Supplies and Materials	18,350.00	17,350.00
28-7632 Insurance	15,000.00	15,000.00
28-7704 Per Diem and Mileage	<u>500.00</u>	<u>500.00</u>
	\$ 41,350.00	\$ 37,850.00
 <u>GRAND TOTAL SECTION XI</u>	 <u>\$ 125,238.00</u>	 <u>\$ 124,166.00</u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

<u>SECTION XII - EDUCATION EXPENSE</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. SUMMER WORK - TRAINING PROGRAM</u>		
29-7110 Salary and Taxes	\$ 22,454.00	\$ 29,938.00
<u>B. COMMITTEE MEETINGS</u>		
29-7192 Per Diem and Mileage	\$ 3,000.00	\$ 2,750.00
<u>C. EDUCATION GRANTS</u>		
29-7935 College Students	\$ 10,000.00	\$ 25,000.00
29-7936 Adult Post High	3,000.00	3,000.00
29-7938 Music Camp Scholarship	1,000.00	1,000.00
29-7939 Boarding School Emergency	<u>1,000.00</u>	<u>1,000.00</u>
	\$ 15,000.00	\$ 30,000.00
<u>D. SUMMER CAMP PROGRAM</u>		
30-7110 Salary and Taxes (Operations)	\$ 9,559.00	\$ 9,559.00
30-7120 Salary and Taxes (Child Guidance)	6,442.00	-0-
30-713Q Salary and Taxes (Camp Participants)	15,900.00	15,900.00
30-7150 Salary and Taxes (Community Participants)	6,360.00	6,360.00
30-7410 Materials and Supplies	2,000.00	4,000.00
30-7440 Operating Expenses	<u>16,700.00</u>	<u>16,700.00</u>
	\$ 56,961.00	\$ 52,519.00
 GRAND TOTAL SECTION XII	 \$ <u>97,415.00</u>	 \$ <u>115,207.00</u>

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION XIII - BUSINESS OFFICE EXPENSE</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. ADMINISTRATIVE MANAGER</u>		
31-7110 Salary and Taxes	\$ 14,559.00	\$ 14,559.00
<u>B. PAYROLL</u>		
32-7110 Salary and Taxes	\$ 7,646.00	\$ 7,646.00
<u>C. PURCHASING</u>		
33-7110 Salary and Taxes	\$ 16,365.00	\$ 18,080.00
<u>D. ACCOUNTING</u>		
34-7110 Administration	\$ 26,107.00	\$ 25,532.00
34-7130 Accountant	10,440.00	17,330.00
34-7150 Clerical	46,528.00	38,538.00
	<u>\$ 83,075.00</u>	<u>\$ 81,450.00</u>
<u>E. GENERAL EXPENSE</u>		
34-7340 Telephone	\$ 4,500.00	\$ 4,500.00
34-7410 Office Supplies and Forms	7,500.00	8,500.00
34-7415 Postage	1,000.00	750.00
34-7430 Equipment Rental	20,439.00	16,800.00
34-7510 Equipment Maintenance	1,800.00	1,560.00
34-7704 Per Diem and Mileage	1,500.00	2,500.00
34-7705 Commercial Audit	8,500.00	8,500.00
34-7721 Subscriptions and Tax Reports	500.00	500.00
34-7905 Computer Expense	-0-	7,000.00
34-7910 Educational Aid	1,000.00	1,000.00
	<u>\$ 46,739.00</u>	<u>\$ 51,610.00</u>
 GRAND TOTAL SECTION XIII	 <u><u>\$ 168,384.00</u></u>	 <u><u>\$ 173,345.00</u></u>

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

SECTION XIV - ATHLETIC DEPARTMENT

1972/1973

1971/1972

A. EXPENSES

35-7110	Salary and Taxes	\$ 29,603.00	\$ 29,269.00
35-7410	Supplies and Film	3,500.00	3,500.00
35-7420	Vehicle Expense	1,500.00	1,500.00
35-7704	Per Diem and Travel	1,900.00	1,900.00
35-7901	Entertainment	1,500.00	1,500.00
35-7192	Committee Meetings	<u>500.00</u>	<u>500.00</u>

GRAND TOTAL SECTION XIV

\$ 38,503.00

\$ 38,169.00

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION XV - CULTURE CENTER</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. SALARY AND TAXES</u>		
36-7110 Director	\$ 9,800.00	\$ 9,326.00
36-7120	9,339.00	8,885.00
36-7130 Field Representative	<u>6,334.00</u>	<u>6,032.00</u>
	\$ 25,473.00	\$ 24,243.00
 <u>B. OTHER EXPENSES</u>		
36-7192 Committee Meetings	\$ 1,500.00	\$ 1,500.00
36-7440 Consultant fees	1,495.00	3,495.00
36-7704 Per Diem and Mileage	1,580.00	1,580.00
36-7705 Telephone, Postage and Supplies	1,200.00	1,200.00
36-7706 Magnetic Tape	288.00	288.00
36-7707 Contingency Fund	^R <u>1,502.00</u>	<u>1,502.00</u>
	\$ 7,565.00	\$ 9,565.00
 GRAND TOTAL SECTION XV	 <u><u>\$ 33,038.00</u></u>	 <u><u>\$ 33,808.00</u></u>

WHITE MOUNTAIN APACHE TRIBE
1972/1973 Budget

<u>SECTION XVI - MISCELLANEOUS</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. Save THE CHILDREN FEDERATION</u>		
37-7130 Salary and Taxes	\$ 31,735.00	\$ 25,392.00
37-7415 Postage	200.00	100.00
37-7420 Vehicle Operation Expense	2,000.00	5,429.00
37-7704 Travel Expense	700.00	700.00
	<u>\$ 34,635.00</u>	<u>\$ 31,621.00</u>
<u>B. CAP AND NYC</u>		
38-7954 Equipment and Special Expenses	\$ 3,000.00	\$ 3,000.00
38-7955 Retirement and Group Insurance	12,000.00	15,000.00
	<u>\$ 15,000.00</u>	<u>\$ 18,000.00</u>
<u>C. PREDATOR AGENT</u>		
39-7460 Salary Taxes and Expense	\$ 10,000.00	\$ 9,553.00
<u>D. IDDA</u>		
40-7909 Dues	\$ 500.00	\$ 500.00
40-7910 Other Expense	2,612.00	2,612.00
	<u>\$ 3,112.00</u>	<u>\$ 3,112.00</u>
<u>E. OTHER EXPENSE</u>		
41-7440 Transportation - Used Equipment	\$ 5,000.00	\$
41-7700 Loan Security - TR 70-20	\$ 4,310.00	4,310.00
41-7710 Contingency Fund	50,000.00	50,000.00
	<u>\$ 59,310.00</u>	<u>\$ 54,310.00</u>
<u>H. HEADSTART</u>		
42-7700 Supplementary Funds	\$ 15,000.00	\$ 15,000.00
<u>I. EEA</u>		
43-7420 Per Diem	\$ 2,000.00	-0-
43-7704 Vehicle Expense	1,500.00	-0-
	<u>\$ 3,500.00</u>	<u>-0-</u>
 GRAND TOTAL SECTION XVI	 \$ 140,557.00	 \$ 116,596.00

WHITE MOUNTAIN APACHE TRIBE

1972/1973 Budget

<u>SECTION XVII - CAPITAL EXPENDITURES</u>	<u>1972/1973</u>	<u>1971/1972</u>
<u>A. LOAN</u>		
00-2509 Advance to Sunrise Park Resort	\$ 250,000.00	\$ -0-
<u>B. LAND IMPROVEMENTS</u>		
00-3229 Athletic Department for Canyon Day	\$ -0-	\$ 200.00
<u>C. BUILDINGS - RENTAL</u>		
00-3241 Mobile Classroom (Education)	\$ -0-	\$ 23,000.00
<u>D. MACHINERY AND EQUIPMENT</u>		
00-3250 Tribal Hauling	\$ 250.00	\$ -0-
Land Operations	7,500.00	-0-
Maintenance	<u>550.00</u>	<u>4,050.00</u>
	\$ 8,300.00	\$ 4,050.00
<u>E. AUTOMOTIVE EQUIPMENT</u>		
00-3260 Council - Vice Chairman	\$ -0-	\$ 2,500.00
Police	6,000.00	12,000.00
Extension	-0-	5,600.00
Land Operations	3,600.00	3,500.00
Maintenance	-0-	9,800.00
Education	<u>5,000.00</u>	<u>-0-</u>
	\$ 14,600.00	\$ 33,400.00
<u>F. FURNITURE AND FIXTURES</u>		
00-3270 Legislative Coordinator	\$ -0-	\$ 950.00
Business Office	1,690.00	933.00
Athletic Department	-0-	400.00
Culture Center	2,400.00	-0-
Public Relations	<u>1,200.00</u>	<u>-0-</u>
	\$ 52,090.00	\$ 2,283.00
 GRAND TOTAL SECTION XVII	 <u><u>\$ 278,190.00</u></u>	 <u><u>\$ 62,933.00</u></u>

BUDGET JUSTIFICATIONS AND DETAIL

1972-1973

SECTION I - COUNCIL EXPENSE

A - COUNCIL

01-7190 Regular Council Meetings

12 regular meetings: 9 Council Members @ \$35.00 \$ 4,725.00
per meeting. Estimated meeting days: 15 390.00
Estimated mileage - no change \$ 5,115.00

01-7191 Special Committee Meetings

Estimate 5 special Council meetings to handle Tribal
business in matters where time is of the essence and
business will not allow waiting for regularly scheduled
meetings. Nine Council Members @ \$35.00 per meeting. \$ 1,575.00

01-7192 Committee Meetings

Committees connected with operating departments have been
transferred to the respective operating department. This
budget is for the following active committees @ \$25.00 per
meeting:

Advisory & Resources	6 Members 5 meetings	\$ 750.00
Budget	5 Members 6 meetings	750.00
Community Action Advisory	5 Members 5 meetings	625.00
Land	5 Members 12 meetings	1,500.00
Employment	3 Members 5 meetings 600 miles	435.00
Enrollment	5 Members 2 meetings	250.00
Tribal Quarters	3 Members 9 meetings 300 miles	705.00
Home Improvement	3 Members 4 meetings 150 miles	315.00
Tribal Welfare Housing	5 Members 6 meetings	750.00
Grievance	5 Members 5 meetings	625.00
		\$ <u>6,705.00</u>

01-7704 Council and Committee Travel Expense

To continue active participation in Indian Affairs at
the same rate as 1971-1972, it is estimated that
\$15,000.00 will be needed. \$ 15,000.00

TOTAL SUB-SECTION A.

\$ 28,395.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

B. Chairman

02-7110	<u>Salary and Taxes</u>	
	Salary	\$ 16,000.00
	Taxes @16%	2,560.00
	Retirement	<u>1,260.00</u>
		<u>\$ 19,820.00</u>
02-7420	<u>Vehicle Expense</u>	
	No change	\$ <u>2,000.00</u>
02-7704	<u>Travel & Per Diem</u>	
	No change	\$ <u>2,500.00</u>
	TOTAL SUB-SECTION B	\$ <u>24,320.00</u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

C. Vice-Chairman

03-7110	<u>Salary and Taxes</u>	
	Salary @ \$8,000.00 per annum	\$ 8,500.00
	Taxes @16%	1,360.00
	Retirement	<u>300.00</u>
		<u>\$ 10,160.00</u>
03-7420	<u>Vehicle Expense</u>	
	No Change	\$ <u>1,000.00</u>
03-7704	<u>Per Diem and Travel</u>	
	No Change	\$ <u>1,500.00</u>
	TOTAL SUB-SECTION C.	<u>\$ 12,660.00</u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

D. Pool Secretary

04-7110 Salary and Taxes

Salary

\$ 5,200.00

Taxes @ 16%

832.00

\$ 6,032.00

04-7410 Supplies

\$ 500.00

This position established by Tribal Council Resolution in fiscal year 1972 to provide a secretary for all Committees and act as floating secretary for all Tribal Departments.

TOTAL SUB-SECTION D.

\$ 6,532.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

E. Attorney

05-7110	Salary	\$ 15,000.00
	Retirement	1,650.00
	Insurance	<u>148.00</u>
	No change.	\$ <u>16,798.00</u>
05-7440	<u>Extra Legal Expense</u>	
	No change.	\$ <u>6,500.00</u>
05-7704	Regular Contract Expense	\$ <u>5,000.00</u>

Increased \$2,100.00 to cover increased traveling for Tribal Attorney due to increase in participation in Federal and State Projects.

TOTAL SUB-SECTION E.

\$ 28,298.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

F. Council Secretary

06-7120	Salary @ \$8,000.00 per annum.	\$ 8,000.00
	Taxes @ 16%	1,280.00
	Retirement	<u>554.00</u>
	No Change.	\$ <u>9,834.00</u>
06-7340	<u>Communication</u>	
	Increase of \$400.00	\$ <u>2,500.00</u>
06-7410	<u>Office Expense</u>	
	No Change.	\$ <u>1,250.00</u>
<u>TOTAL SUB-SECTION F.</u>		\$ <u>13,584.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION I - COUNCIL EXPENSE

G. Brand Inspector

07-7130	Salary	\$ 3,600.00
	Taxes @16%	<u>432.00</u>
	Salary matches State Contribution.	<u>\$ 4,032.00</u>

07-7704	<u>Vehicle Mileage</u>	
	No Change.	<u>\$ 1,500.00</u>

TOTAL SUB-SECTION G.		<u>\$ 5,532.00</u>
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BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

H. Tribal Hauling

08-7130	Salary - 2,080 hours @\$3.40 per hour	\$ 7,072.00
	Taxes @ 16%	1,132.00
	Retirement	422.00
	Merit Increase of 15¢ per hour.	<u>\$ 8,626.00</u>
08-7410	<u>Supplies</u>	<u>\$ 500.00</u>
08-7420	<u>Vehicle Expense</u>	<u>\$ 2,500.00</u>
08-7704	<u>Per Diem</u>	<u>\$ 200.00</u>
	8 Trips @ \$25.00	

This section has been expanded to provide two additional accounts resulting in a budget increase of \$700.00. These items were formerly charged to Vehicle Expense.

TOTAL SUB-SECTION H.

\$ 11,826.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION I - COUNCIL EXPENSE

I. General Expense

09-7120	<u>Extra Council Office Help</u> No Change.	\$ <u>250.00</u>
09-7405	<u>Casket Purchases</u> Expense to defray cost of caskets for Tribal members who cannot afford to pay for caskets. No Change.	\$ <u>3,000.00</u>
09-7710	<u>NCAI Dues and Grants</u> No Change	\$ <u>750.00</u>
09-7901	<u>Burial Expense</u> No Change	\$ <u>2,000.00</u>
09-7902	<u>Fair Entertainment Expense</u> Decrease of \$2,500.00	\$ <u>2,500.00</u>
09-7903	<u>Public Relations - General</u>	\$ <u>5,000.00</u>
09-7904	<u>Public Relations - Internal</u> The Public Relations Accounts returned to Council Section for better control.	\$ <u>1,200.00</u>
09-7905	<u>Entertainment</u> Funds to be used for the purpose of entertaining visitors to the Reservation. Will require Chairman or the Administrative Manager to authorize the use of these funds.	\$ <u>1,200.00</u>
	TOTAL SUB-SECTION I.	\$ <u>15,900.00</u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION I - COUNCIL EXPENSE

J. Legislative Coordinator

10-7110	<u>Salary and Taxes</u>	
	Salary	\$ 11,000.00
	Taxes @ 16%	1,760.00
	Retirement	1,094.00
		<u>\$ 13,854.00</u>
10-7120	<u>Secretary Salary</u>	5,325.00
	Taxes @ 16%	852.00
		<u>\$ 6,177.00</u>
	TOTAL SALARIES AND TAXES	<u>\$ 20,031.00</u>

OPERATING EXPENSE

10-7340	<u>Telephone and Supplies</u>	
	No Change	\$ 1,000.00
10-7420	<u>Vehicle Operating Expense</u>	1,500.00
10-7704	<u>Per Diem and Travel</u>	3,000.00
10-7705	<u>Publication of Newsletter</u>	650.00
10-7707	<u>Contingency</u>	150.00
	TOTAL OPERATING EXPENSE	<u>\$ 6,300.00</u>
	TOTAL SECTION J.	<u>\$ 26,331.00</u>
	GRAND TOTAL SECTION I.	<u>\$173,378.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION II - TRIBAL COURT

A. Court Expense

11-7110	Judges Salary - No Change	\$ 8,400.00
	Associate Judge - 156 days @ \$25.00 per day - Increase \$5.00 per day	3,900.00
	Associate Judge - 100 days @ \$25.00 per day - Increase \$5.00 per day	2,500.00
	Taxes @ 16%	<u>2,368.00</u>
		<u>\$ 17,168.00</u>
11-7120	<u>Court Clerk</u>	
	Salary	\$ 5,150.00
	Taxes @ 16%	824.00
	No change.	<u>\$ 5,974.00</u>
11-7340	<u>Communication</u>	
	No change	<u>\$ 500.00</u>
11-7420	<u>Vehicle Operation</u>	
	No change	<u>\$ 1,200.00</u>
11-7704	<u>Judges Travel</u>	
	No change	<u>\$ 1,200.00</u>
11-7906	<u>Special Sessions</u>	
	No change	<u>\$ 200.00</u>
11-7907	<u>Probate Expense</u>	
	No change	<u>\$ 1,900.00</u>
11-7909	<u>Operating Supplies</u>	
	No change	<u>\$ 1,500.00</u>
	TOTAL SUB-SECTION A.	<u>\$ 29,642.00</u>

BUDGET JUSTIFICATION AND DETAILS
1972-1973

SECTION II - TRIBAL COURT

B. Probation Officer

12-7110	Salary	\$ 6,200.00
	Taxes @ 16%	992.00
	Increase \$150.00 per annum	<u>\$ 7,192.00</u>
12-7704	<u>Per Diem and Travel</u>	
	No Change	<u>\$ 300.00</u>
	TOTAL SUB-SECTION B.	<u>\$ 7,492.00</u>
	GRAND TOTAL SECTION II.	<u>\$ 37,134.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION III - LAW AND ORDER

A. Police Force

13-7130 Salary and Taxes

Detective Lieutenant, one @ 7,426.	\$ 7,426.00
Police Lieutenant, one @ 7,344.	7,344.00
Police Sergeant, one @ 6,895.	6,895.00
Police Sergeant, one @ 5,897.	5,897.00
Policeman, Top Scale, two @ 6,365.	12,730.00
Policeman, 3rd Step, two @ 5,824.	11,648.00
Policeman, 2nd Step, two @ 5,516.	11,032.00
Policeman, 1st Step, three @ 5,304.	15,912.00
Police Matrons, three @ 5,304.	15,912.00
Police Matron, one @ 4,774.	4,774.00
Taxes @ 16%	<u>15,931.00</u>
	\$115,501.00

Increase of 2% for all personnel except for one Sergeant, which was 5%.

13-7195 Special Police

No Change \$ 1,000.00

TOTAL SUB-SECTION A

\$116,501.00

B. Vehicle Operation

13-7420 Supplies and Maintenance

\$ 15,000.00

Increase of \$3,000 to cover cost of operating four vehicles.

13-7631 Insurance

No Change \$ 700.00

TOTAL SUB-SECTION B.

\$ 15,700.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION III - LAW AND ORDER

C. Other Operating Expense

13-7192	<u>Committee Meetings</u>	
	12 Meetings - 5 members @ \$25.00 plus mileage	
	3,000 miles @ 10¢ per mile - No Change	\$ <u>1,800.00</u>
13-7704	<u>Per Diem</u>	
	No Change	<u>500.00</u>
13-7904	<u>Prisoner's Food</u>	
	No Change	<u>6,500.00</u>
13-7910	<u>Communications</u>	
	No Change	<u>1,200.00</u>
13-7911	<u>Police Liability Insurance</u>	
	No Change	<u>750.00</u>
13-7912	<u>Police Uniforms</u>	
	No Change	<u>2,500.00</u>
13-7913	<u>Police Training</u>	
	No Change	<u>500.00</u>
13-7914	<u>Police Supplies</u>	
	Increase \$500. for increased costs	<u>1,000.00</u>
13-7915	<u>Jail Supplies</u>	
	Increase \$500. for increased costs	<u>1,000.00</u>
13-7916	<u>Delinquency Prevention</u>	
	No Change	<u>1,500.00</u>
TOTAL SUB-SECTION C.		\$ <u><u>17,250.00</u></u>
GRAND TOTAL SECTION III		\$ <u><u>149,451.00</u></u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XII - EDUCATION EXPENSE

C. Education Grants - Cont'd.

29-7938	<u>Music Camp Scholarships</u>	
	No Change	\$ <u>1,000.00</u>
29-7939	<u>Boarding School Emergency</u>	\$ <u>1,000.00</u>
	Increase \$500. to be used for emergency only, for Boarding School Students.	
	TOTAL SUB-SECTION C.	\$ <u><u>15,000.00</u></u>

D. Summer Camp Program

30-7110	<u>Salary and Taxes (Operations)</u>	
	2 Camp Managers @ 120 per week for 10 weeks	\$ 2,400.00
	2 Foreman @ 75. per week for 5 weeks	750.00
	8 Counselors @ 60 per week for 9 weeks	4,320.00
	1 Craft Instructor @ 60 per week for 8 weeks	480.00
	1 Security Guard @ 65 per week for 9 weeks	585.00
	Taxes at 12%	<u>1,024.00</u>
		\$ <u>9,559.00</u>
30-7130	<u>Salary and Taxes (Camp Participants)</u>	
	300 @ 50.00 each	\$ 15,000.00
	Taxes @ 6%	<u>900.00</u>
		\$ <u>15,900.00</u>
30-7120	<u>Salary and Taxes (Child Guidance)</u>	
	2 People for 9 months	\$ 5,760.00
	Taxes @ 12%	<u>682.00</u>
		\$ <u>6,442.00</u>
30-7150	<u>Salary and Taxes (Community Participants)</u>	
	100 @ \$60.00 each	\$ 6,000.00
	Taxes @ 6%	<u>360.00</u>
		\$ <u>6,360.00</u>
30-7410	<u>Materials and Supplies</u>	
	Money will be spent as needed by the Program	\$ <u>2,000.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XII EDUCATION EXPENSE

D. Summer Camp Program - Cont'd.

30-7440 Operating Expense

Consumable Supplies

Recreation	\$ 1,300.00
Craft Supplies	600.00
Laundry	450.00
Janitorial	100.00
	<u>\$ 2,450.00</u>

Vehicle Expense

One Truck	\$ 400.00
Two Pickups	200.00
Four Buses	900.00
	<u>\$ 1,500.00</u>

Food

50 Camp days @ 85¢ per day for 300 participants	\$ <u>12,750.00</u>
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Total Operating Expense	\$ <u>16,700.00</u>
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TOTAL SUB-SECTION D.	\$ <u>56,961.00</u>
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GRAND TOTAL SECTION XII	\$ <u>97,415.00</u>
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BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IV - WELFARE

EXPENSES

14-7915 SCHOOL CHILDREN'S CLOTHING \$ 15,000.00

This program provides clothing for school children from marginal and subsistence income families who do not qualify for Bureau assistance or those who have received the allowed maximum Bureau assistance and are in need. This is essentially a supplementary program which serves approximately 1,000 children.

14-7916 Assistance to Hospitals and Nursing Home Patients 2,000.00

This program provides for a \$12.00 monthly personal allowance and special needs for long-term hospital and nursing home patients who have no income. The caseload in this category was greatly decreased in 1971-72 with the closing of the Oshrin T.B. Sanatorium and the reduced caseload of T.B. patients and the majority of patients have some income. The reduction in need for personal allowance will enable the Tribe to use this fund for other services to patients. There are usually 20 to 30 patients in nursing homes and the State Tuberculosis Hospital. Additional services must be planned, but might include transportation for visitors, subscriptions to the Fort Apache Scout, materials and supplies needed for special programs, etc.

14-7917 Relief of Indigent Tribal Members 5,000.00

This program is for White Mountain Apaches living off the Reservation and in need of immediate assistance and for those who do not qualify for Bureau assistance (i.e., Residents of nearby towns who are not adequately served by State agencies and emergency and unusual needs of State Welfare recipients.) This is a short-term minimal assistance program, but the current budget is not meeting the need primarily due to the inadequacy of State Welfare programs. \$5,000 is needed to continue this program at minimal level.

GRAND TOTAL SECTION IV.

\$ 22,000.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION V - FORT APACHE SCOUT

15-7110	<u>Salary and Taxes</u>	
	Reporter, 2,080 hours @ 2.00 per hour	\$ 4,160.00
	Taxes @ 12%	499.00
	Editor (Contract)	<u>6,000.00</u>
		\$ <u>10,659.00</u>
15-7192	<u>Committee Meetings</u>	<u>1,075.00</u>
	7 Meetings - 5 Members @ \$25.00 - 2,000 Miles @10¢ per mile - No Change	
15-7704	<u>Per Diem and Mileage</u>	
	No Change	<u>2,200.00</u>
15-7918	<u>Printing Expense</u>	
	No Change	<u>6,000.00</u>
15-7920	<u>Telephone and Postage</u>	
	Increase \$100.	<u>1,000.00</u>
15-7921	<u>Correspondents Commission</u>	
	No Change	<u>600.00</u>
	GRAND TOTAL SECTION V	\$ <u>21,534.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION VI - FORESTRY

16-7130	<u>Salary and Taxes</u>	
	Forestry Technician	\$ 7,800.00
	Fire Control Technician - 6 months	5,744.00
	Forestry Technician	6,140.00
	Forestry Technician	7,800.00
	Forestry Technician	7,800.00
	Fire Control Technician - 6 months	3,900.00
	Fire Control Technician - 6 months	4,056.00
	Forestry Technician	6,140.00
	Taxes @ 16%	7,400.00
		<u>\$ 53,840.00</u>
16-7150	<u>Forestry Cultural Program</u>	
	Irregular Labor	<u>34,035.00</u>
16-7192	<u>Committee Meetings</u>	
	13 Meetings - 5 Members @ \$25.00 each	<u>2,250.00</u>
16-7440	<u>Forestry Fee</u>	
	10% of Stumpage	<u>115,000.00</u>
16-7701	<u>Other Expense including per diem</u>	<u>1,000.00</u>
	GRAND TOTAL SECTION VI	<u>\$ 216,625.00</u>

The proposed Tribal Forestry Budget is for the following three phases of the Forestry Program:

1. Timber Sale and Fire Control
2. Forest Cultural Program
3. Erosion Control

The Timber Sale and Fire Control position of the budget have been changed. In the past, two forestry trainees for six months each were scheduled. These are dropped. Three fire control technicians were added to the budget for six months each. The other six months of the year these three men will be in temporary government positions.

The level of the forest cultural program is the same as proposed in Tribal Resolution 67-179. No assistance was obtained this last year from other governmental sources. The Tribe received \$1,243,948 from timber receipts. 10% of this amount over 600,000 is \$34,035.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION VI - FORESTRY (cont'd)

Until the contract method of work is more successful, it will be necessary to get the work done by force account.

Erosion control was successful this past year. The proposed budget is mainly for salaries to seed newly logged areas.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION VII - ROADS - RESERVATION DEVELOPMENT

17-7130	<u>Salary and Taxes</u>	
	3 Operators @ \$4.79 per hour	\$ 29,890.00
	1 Foreman I @ \$5.22 per hour	10,858.00
	Taxes @ 16%	<u>6,520.00</u>
	Total Salary and Taxes	<u>\$ 47,268.00</u>
17-7192	<u>Committee Meetings</u>	
	15 Meetings - 3 Members @ 25.00 - Mileage	
	150 Miles @ 10¢. No change	<u>1,140.00</u>
	GRAND TOTAL SECTION VII	<u>\$ 48,408.00</u>

Reservation Development is higher because of raise in wages based on Bureau of Indian Affairs Operators. The four operators on this budget will work with the two Bureau operators in the Road Maintenance Program. There are only the two Bureau operators on the Bureau crew.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION VIII - EXTENSION

18-7130	<u>Salary and Taxes</u>	
	Mechanic Manager - 2,080 hours @ 3.25 per hour	\$ 6,760.00
	1 Tractor Driver - 100 days, 800 hours @ 2.00 per hour	1,600.00
	4 Tractor Drivers - 70 days, 2,240 hours @ 2.00 per hour	4,480.00
	Taxes @ 16%	2,054.00
		<u>\$ 14,894.00</u>
18-7420	<u>Machinery Operating Expense</u>	<u>5,000.00</u>
18-7924	<u>General Expense - Fair Prizes</u>	<u>1,500.00</u>
	GRAND TOTAL SECTION VIII	<u>\$ 21,394.00</u>

The White Mountain Apache Farm Improvement Association is the only means available to the Indian farmer on the Reservation to carry out their farming operations. In 1971, over 400 of these people used the services of the Association. The Association at the present time is operating seven tractors with implements. This equipment, with the exception of the new tractor bought this past year, is getting old and requires the services of a full-time mechanic-manager. This year, it will also require some increase in machinery Operating Expense as more parts will be needed.

A new item proposed in the budget this year is for tractor drivers. In prior years, these drivers were paid from Revolving Account Number 01-00-4242. This account has gone in the red, due to increased wage expenditures and lagging collections. To bring this account out of the red, I propose to budget the money needed for drivers. Collections would still go into the Revolving Account. This account would still be needed for purchase of seed, fertilizer, fruit trees, etc., for resale to the people at wholesale prices. Purchases for the tribal owned Greenhouse would also come out of this account and profits from sale of plants would go back into the account.

In 1971, fair premiums were raised to bring more entries into the Fair. The estimate of \$1,000 for 1971 Fair Premiums was low by several hundred dollars. It is proposed to increase this amount for premiums to \$1,500.00.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

A. Community Development - Farm and Homesite Protection

19-7130	<u>Salary and Taxes</u>	
	6 Laborers @ 2.00 per hour for two months	\$ 4,160.00
	1 Operator general @ 3.89 per hour for six months	4,046.00
	Taxes @ 12%	<u>985.00</u>
		\$ <u>9,191.00</u>
19-7420	<u>Operating Expense</u>	
	Tractor 1000 hours @ 15.00 per hour	\$ 15,000.00
	Dump Truck 40 days @ 20.00 per day	800.00
	Transportation	1,000.00
	Loader 200 hours @ 10.00 per hour	2,000.00
	Backhoe 50 hours @ 8.00 per hour	<u>400.00</u>
		\$ <u>19,200.00</u>
19-7440	<u>Other Expense</u>	
	Wire fencing and miscellaneous	\$ <u>1,281.00</u>
	TOTAL SUB-SECTION A.	\$ <u><u>29,672.00</u></u>

This project would be used for community projects, lot clearing for home improvements, farm and home protection from flood waters and streams.

The Tribal Land Operations Committee voted to take requests and set up priorities for these expenditures.

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION IX - LAND OPERATIONS

B. Land Engineering

20-7130	<u>Salary and Taxes</u>	
	Tribal lands coordinator (GS7/3)	\$ 9,657.00
	Taxes @ 16%	<u>1,545.00</u>
		\$ <u>11,202.00</u>
20-7420	<u>Vehicle Operation</u>	• <u>2,400.00</u>
20-7440	<u>Per Diem, Tools and Supplies</u>	<u>598.00</u>
	TOTAL SUB-SECTION B.	\$ <u><u>14,200.00</u></u>

With the increasing requests for new homesites, land surveys and continued work on the Reservation Boundary, the value of this position on the Tribal payroll increases each year.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

C. Stock Trail Maintenance

21-7130 Salary and Taxes

1 Laborer 6 months @ 2.25 per hour	\$ 2,340.00
Taxes @ 12%	<u>280.00</u>
	\$ <u>2,620.00</u>

21-7420 Operating Expense

2 TD-24, Motor Grader - 2,080 hours @ 10.00 per hour	\$ 20,800.00
3/4 Ton Pickup, 4,500 miles @ 10¢ per mile	<u>450.00</u>
	\$ <u>21,250.00</u>

21-7440 Other Expenses

Per Diem 120 days @ 5.00 per day	\$ <u>600.00</u>
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TOTAL SUB-SECTION C.	\$ <u>24,470.00</u>
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There are hundreds of miles of livestock trails and roads on the Reservation. However, there is currently little or no scheduled maintenance performed. As a result, many of these roads are no longer usable and are of little value.

It is not anticipated that all trails will be maintained, but it is hoped that a program can be established that will allow the major roads and trails to be serviced.

This work is estimated to use two government operators and one driver for a period of six months.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

D. Reservation Boundary

22-7130 Salary and Taxes

Laborer - 12 months	\$ 5,200.00
Laborer - 6 months	2,227.00
Taxes @ 16%	<u>1,188.00</u>
	\$ <u>8,615.00</u>

22-7420 Operating Expense

1 - 1½ ton stake truck	\$ 1,570.00
1 - ½ ton pickup	500.00
Chain saws - 120 days	240.00
Living quarters	175.00
Lath, nails, etc.	<u>25.00</u>
	\$ <u>2,510.00</u>

22-7440 Other Expense

Contract Labor	\$ 12,783.00
Materials	13,446.00
Land Survey	1,000.00
Per Diem	<u>350.00</u>
	\$ <u>27,579.00</u>

TOTAL SUB-SECTION D.	\$ <u><u>38,704.00</u></u>
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This past fiscal year the tribe through it's Reservation Boundary Fence Program constructed 22 miles of new boundary fence on the true reservation boundary line. Over 35 miles of reservation boundary line were staked for for construction by the boundary crew. This program earned tribal members approximately \$13,000 in contract payments, \$8,000 in salaries, and \$3,000 for material purchases. In addition, FATCO received \$1,500 in payment for materials supplied during the year. All work proposed in the 1971-72 budget was completed with the exception of 3.25 miles on the west boundary which was deferred because of the necessity to start construction on the 15 miles of boundary fence lost as a result of the Carrizo and Bull Flat wildfires. The mileage of new fence on line constructed during the fiscal year in the

BUDGET JUSTIFICATION AND DETAIL

1972-1973

Land Operations Narrative (Cont'd)

burn area is not included as that work was performed under contract with the Bureau.

The work completed in fiscal 1971-72 has secured control of many acres of reservation land, as well as defining the reservation boundary in some very critical areas. Access to the reservation has also been restricted in these areas as desired by the Tribe.

As proposed in last years budget, the Tribe may wish to consider utilizing the \$16,817 it receives in grazing fees from the Livestock Association and the Tribal Herd for this boundary work. It also would not be unrealistic to acquire an equal amount from the forest and recreation segments of the Tribes business, as they both also benefit economically from a properly defined boundary.

The proposed program for fiscal 1972-73 would complete the fence on line from Sunrise Lake to the Vernon road. It also provides for one mile of fence on line in the "Wagon Wheel Road" area, a very critical boundary line due to the off-reservation development. A start on the West Boundary is also proposed with a total of 8 miles of construction suggested in this budget. The West Boundary fence is off line in many areas, as well as being down, and this has resulted in numerous difficulties for the Livestock and Recreation interests over the years. The United States Forest Service is planning to construct one mile of new fence on line before July 1972, and has indicated that they would be willing to construct 3 to 5 miles per year if the Tribe constructed an equal amount over the next 5 years. The Forest Service also feels that they will be able to construct cattleguards at access points on this boundary and thus eliminate the gate problem. As with last years program, all construction work will be performed by tribal members under a contract type agreement with the Tribe. All wood fence posts will be purchased from tribal members and community clubs. Fence stays will be purchased from FATCO if they are able to provide them.

As the survey notes were not yet approved on all boundary corners by the Bureau of Land Management, only a portion of the boundary line between Angle Point 314 and 319 was defined on the ground in fiscal year 1971-72, by a registered land surveyor. That which was signed by the Tribe and instances of trespass reported to the Bureau. The balance of the amount budgeted in fiscal year 1971-72 for this work was used to construct an additional mile of boundary fence on line. Therefore, it is necessary to budget an amount in fiscal year 1972-73 to cover the costs of survey in this area and also angle point 283-284 as the notes should be approved in 1972.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

LAND OPERATIONS NARRATIVE - (Cont'd)

The Tribe should attempt to obtain Bureau of Indian Affairs assistance for this program as there are still over 130 miles of boundary line which require a new fence on line to properly define and protect the reservation resources.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

E. Lake Repair and Maintenance

23-7130 Salary and Taxes

Operator General @ 3.89 per hour, 360 hours	\$ 1,400.00
2 Laborers @ 2.00 per hour, 720 hours	1,440.00
Taxes @16%	<u>454.00</u>
	\$ <u>3,294.00</u>

23-7420 Operating Expense

TD-24, 240 hours @ 15.00 per hour	\$ 3,600.00
Transportation, 1060 miles @ 10¢	<u>106.00</u>
	\$ <u>3,706.00</u>

TOTAL SUB-SECTION E.	\$ <u><u>7,000.00</u></u>
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The many existing recreation lakes on the reservation, as with any man-made structure, requires periodic maintenance; spillways need to be kept clean, small leaks must be examined and corrective action taken as necessary. There is also a constant need for maintenance of access roads around recreation lakes. Occasionally, a special problem may arise such as the Hawley Lake contamination in fiscal year 1969-70.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

F. Range Improvement

24-7440 Other Expense

Transportation - 30,000 miles @ 10¢	\$ 3,000.00
Tools and miscellaneous supplies	2,000.00
	<u>\$ 5,000.00</u>

These funds are to be used to support outside activity such as CAP, EDA, et al engaged in range improvement and in search of surplus equipment for Tribal use.

TOTAL SUB-SECTION F.

\$ 5,000.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

G. Range and Domestic Water Development and Repair

25-7130 Salary and Taxes

Foreman @ 3.40 per hour - 2,080 hours	\$ 7,072.00
Spring Technician @ 2.85 per hour - 2,080 hours	5,928.00
Spring Technician @ 2.50 per hour - 2,080 hours	5,200.00
Taxes @ 16%	<u>2,912.00</u>
	\$ <u>21,112.00</u>

25-7420 Operating Expense

D-7 Tractor with ripper, TD-24, Backhoe - 375 hours @ 15.00	\$ 5,625.00
3/4 Ton pickup - 15,000 miles @ 12¢	<u>1,800.00</u>
	\$ <u>7,425.00</u>

25-7440 Other Expense

Per Diem - 200 days @ 5.00	\$ 1,000.00
Supplies	<u>1,000.00</u>
	\$ <u>2,000.00</u>

TOTAL SUB-SECTION G.

\$ 30,537.00

The Range and Domestic Water Development and repair activity consists of a three man crew. For certain types of work, from three to five extra laborers will be used at the expense of the requesting enterprise. Work proposed to be accomplished by this group in fiscal year 1972-73 is as follows:

Do repair and maintenance work on the 100 miles of existing pipeline with 63 drinkers; plus repair of individual spring developments and catchment basins.

Repair stock trails on an emergency basis and construct new trails in the work area for new pipelines and stock tanks.

Clear out and repair existing stock tanks on an emergency basis.

Construction of all feasible pipelines and spring developments as requested by the livestock districts.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION IX - LAND OPERATIONS

H. Irrigation Rehabilitation

26-7130 Salary and Taxes

Foreman @ 3.70 per hour - 2,080 hours	\$ 7,696.00
Ditch Rider @ 2.60 per hour - 2,080 hours	5,408.00
Backhoe Operator @ 2.80 per hour - 2,080 hours	5,824.00
Laborer @ 2.00 per hour - 1,040 hours	2,080.00
Taxes @ 16%	3,361.00
	<u>\$ 24,369.00</u>

26-7420 Operating Expense

Transportation 20,000 miles @ 10¢	\$ 2,000.00
TD-24, 200 hours @ 15.00 per hour	3,000.00
Dump Truck 50 days @ 20.00 per day	1,000.00
Backhoe, 250 hours @ 8.00 per hour	2,000.00
Pile Driver 50 hours @ 10.00 per hour	500.00
Loader, 100 hours @ 10.00 per hour	1,000.00
	<u>\$ 9,500.00</u>

26-7440 Other Expense

Culverts, wire, tools, miscellaneous	\$ <u>1,000.00</u>
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TOTAL SUB-SECTION H.	<u>\$ 34,869.00</u>
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There is a need to rebuild some irrigation structures and ditches each year because of old age, vandalism, rodent damage and flood damage.

Flood damage was especially severe in the summer and fall of 1972. Nearly all diversions received some damage and some were washed completely out.

There are over 44 miles of irrigation ditches to be maintained and more than 20 diversions to be kept in repair. This activity is necessary to help keep water diverted for irrigation purposes.

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION IX - LAND OPERATIONS

I. Committee Meetings

26-7192 15 meetings - 5 members @ \$25.00 \$ 2,075.00

TOTAL SUB-SECTION I. \$ 2,075.00

GRAND TOTAL SECTION IX \$ 165,252.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION X - PUBLIC RELATIONS

27-7410	<u>Office Expense</u>	
	Material and supplies, Telephone, etc., For Trainee	\$ <u>1,000.00</u>
27-7450	<u>Contract</u>	<u>15,000.00</u>
	Reduced \$10,000. To be spent for Public Relations programs to enhance Tribal Image and protect Tribal interests.	
27-7704	<u>Per Diem and Travel</u>	
	Travel expense for Trainee	\$ <u>2,000.00</u>
	GRAND TOTAL SECTION X	\$ <u><u>18,000.00</u></u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XI - MAINTENANCE

A. Salary and Taxes

28-7110 Manager

Salary @ 4.00 per hour	\$ 8,320.00
Taxes @ 16%	1,331.00
Retirement	113.00
	<u>\$ 9,764.00</u>

28-7130 Labor

1 Electrician @ 3.50 per hour	7,295.00
1 Plumber @ 3.25 per hour	6,760.00
1 Plumber Helper @ 2.25 per hour - Decrease 1.00	4,680.00
1 Painter @ 3.25 per hour	6,760.00
1 Painter Helper @ 2.25 per hour	4,680.00
1 Carpenter @ 2.50 per hour	5,200.00
1 Operator @ 2.25 per hour	4,680.00
1 Dispatcher @ 2.25 per hour	4,680.00
Taxes @ 16%	7,158.00
Retirement	1,738.00
	<u>\$ 53,631.00</u>

28-7150 Janitor

1 Janitor @ 2.25 per hour	\$ 4,680.00
Taxes @ 16%	749.00
Retirement	164.00
	<u>\$ 5,593.00</u>

TOTAL SUB - SECTION A.

\$ 68,988.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XI - MAINTENANCE

B. Utilities

28-7310	<u>Bu-gas and Electricity</u>	\$ <u>12,500.00</u>
28-7320	<u>Water and Sewage</u>	\$ <u>2,400.00</u>
	TOTAL SUB-SECTION B.	\$ <u>14,900.00</u>

C. Other Operating Expense

28-7420	<u>Vehicle Operating Expense</u> Operating 4 trucks and 1 backhoe	\$ <u>7,500.00</u>
28-7440	<u>Supplies and Materials</u> General, \$17,350. - Increase \$1,000. Summer Camps \$3,000.	\$ 18,350.00
28-7632	<u>Insurance</u> No Change	\$ <u>15,000.00</u>
28-7704	<u>Per Diem and Mileage</u>	\$ <u>500.00</u>
	TOTAL SUB-SECTION C.	\$ <u>41,350.00</u>

	GRAND TOTAL SECTION XI	\$ <u>125,238.00</u>
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BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XII - EDUCATION EXPENSE

A. Summer Work - Training Program

29-7110 Salary and Taxes

Work Trainees (45) @ 49.50 per week for 9 weeks \$ 20,048.00
Taxes @ 12% 2,406.00

TOTAL SUB-SECTION A. \$ 22,454.00

The decrease in salaries and taxes this year is to employ 45 students for 9 weeks at 6 hours per day. Last year the number of students was 45 for 9 weeks. Decrease \$7,482.00.

B. Committee Meetings

\$ 3,000.00

29-7192 20 Meetings - 5 Members @ 25.00 each. Mileage 2,500
@ 10¢ plus increase of \$250 for school visitation by
HEW Committee

TOTAL SUB-SECTION B. \$ 3,000.00

C. Education Grants

29-7935 College Students

\$ 10,000.00

In line with the Tribal desire to provide the opportunity to all qualified members to obtain as much education as possible, a request is made to provide funds for scholarships of \$10,000. All efforts will be made to obtain funds from other sources prior to using Tribal funds, i.e., BIA - Matching EOG. This new system has helped in decreasing the Tribal Grants. Decrease \$15,000.

29-7936 Adult Post High

\$ 3,000.00

These funds will allow transportation to be arranged for Haskell Junior College, Chilocco Indian School, Santa Fe Art Institute and Southwestern Polytechnic Institute in Albuquerque, New Mexico. These funds will also help pay for emergency needs of these students. \$100 each for 30 students.

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XIII - BUSINESS OFFICE EXPENSE

A. Administrative Manager

31-7110	<u>Salary and Taxes</u>	
	Salary @ 12,200. - No Change	\$ 12,200.00
	Taxes @ 16%	1,952.00
	Retirement	407.00
		<u>\$ 14,559.00</u>
	TOTAL SUB-SECTION A.	<u>\$ 14,559.00</u>

B. Payroll

32-7110	<u>Salary and Taxes</u>	
	Salary @ 6,448. per annum - No Change	\$ 6,448.00
	Taxes @ 16%	1,032.00
	Retirement	166.00
		<u>\$ 7,646.00</u>
	TOTAL SUB-SECTION B.	<u>\$ 7,646.00</u>

C. Purchasing

33-7110	<u>Salary and Taxes</u>	
	Salary Purchasing Agent @ 8,700 per annum - Savings \$300.	\$ 8,700.00
	Secretary @ 5,408 per annum - savings \$1,040.	5,408.00
	Taxes @ 16%	2,257.00
		<u>\$ 16,365.00</u>
	TOTAL SUB-SECTION C.	<u>\$ 16,365.00</u>

D. Accounting

34-7110	<u>Salary and Taxes</u>	
	Controller @ 11,200 - No change	\$ 11,200.00
	Treasurer @ 10,640 - No change	10,640.00
	Taxes @ 16%	3,494.00
	Retirement	773.00
		<u>\$ 26,107.00</u>
34-7130	Chief Accountant @ 9,000 - Increase \$300	\$ 9,000.00
	Taxes @ 16%	1,440.00
	Reduced 1 position - Savings \$7,190.00	<u>\$ 10,440.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XIII - BUSINESS OFFICE EXPENSE

D. Accounting - Cont'd.

34-7150 Clerical

Secretary @ 6,250 per annum - No change	\$ 6,250.00
Accounts Payable @ 6,032 per annum - No change	6,032.00
Accounting Clerk I @ 6,448 per annum - No change	6,448.00
Accounting Clerk II @ 6,240 per annum - No change	6,240.00
Cashier @ 5,512 per annum - No change	5,512.00
Computer Operator @ 6,448 per annum - new position	6,448.00
Extra Help 1,000 hours @ 2.50 per hour - No change	2,500.00
Taxes @ 16%	6,309.00
Retirement	789.00
	<u>\$ 46,528.00</u>

TOTAL SUB-SECTION D.

\$ 83,075.00

There have been no basic changes in business office salaries pending implementation of business office survey and reorganization of procedures.

E. General Expense

34-7340 Telephone

No Change	\$ <u>4,500.00</u>
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34-7410 Office Supplies and Forms -

Decrease \$1,000.	\$ <u>7,500.00</u>
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34-7415 Postage

Increase \$250.	\$ <u>1,000.00</u>
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34-7430 Equipment Rental

Xerox @ 175 per month	\$ 2,100.00
Postage @ 15.00 per month	180.00
Computer @ 1,513.25 - Increase to enlarge machine	<u>18,159.00</u>
	\$ <u>20,439.00</u>

34-7510 Equipment Maintenance

Increase account, more machines	\$ <u>1,800.00</u>
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34-7704 Per Diem and Mileage

Decrease \$1,000	\$ <u>1,500.00</u>
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BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XIII - BUSINESS OFFICE EXPENSE

E. General Expense - Cont'd.

34-7705 Commercial Audit

No Change

\$ 8,500.00

34-7721 Subscriptions and Tax Reports

No Change

\$ 500.00

34-7910 Education Expense

No Change

\$ 1,000.00

TOTAL SUB-SECTION E.

\$ 46,739.00

GRAND TOTAL SECTION XIII

\$ 168,384.00

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XIV - ATHLETIC DEPARTMENT

35-7110	<u>Salary and Taxes</u>	
	Athletic Director	\$ 7,200.00
	2 Assistant Athletic Directors @ 5,000 each	10,000.00
	2 Janitors @ 1.75 and 2.25 per hour 0 2,080 hours	8,320.00
	Taxes @ 16%	<u>4,083.00</u>
	No Change	\$ <u>29,603.00</u>
35-7410	<u>Supplies and Film</u>	
	No Change	\$ <u>3,500.00</u>
35-7420	<u>Vehicle Expense</u>	
	No Change	\$ <u>1,500.00</u>
35-7704	<u>Per Diem and Travel</u>	
	No Change	\$ <u>1,900.00</u>
35-7901	<u>Entertainment</u>	
	No Change	\$ <u>1,500.00</u>
35-7192	<u>Committee Meetings</u>	
	4 Meetings - 5 Members @ 25.00	\$ <u>500.00</u>
	 GRAND TOTAL SECTION XIV	 \$ <u><u>38,503.00</u></u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XV - CULTURE CENTER

A. Salary and Taxes

36-7110	<u>Director</u>	
	Salary @ 704. per month	\$ 8,448.00
	Taxes @ 16%	<u>1,352.00</u>
		\$ 9,800.00
36-7120	<u>Clerical</u>	
	Clerk @ 352 per month	\$ 4,224.00
	Transcribe @ 1.84 per hour - 2,080 hours	3,827.00
	Taxes @ 16%	<u>1,288.00</u>
		\$ 9,339.00
36-7130	<u>Field Representative</u>	
	Salary @ 5,460 per annum	\$ 5,460.00
	Taxes @ 16%	874.00
		<u>\$ 6,334.00</u>
	Increase of .5% across the board.	
	TOTAL SUB-SECTION A.	<u>\$ 25,473.00</u>

B. Other Expense

36-7192	<u>Committee Meetings</u>	
	5 Members - 12 Meetings @ 25.00	\$ <u>1,500.00</u>
36-7440	<u>Consultant Fees</u>	
	Fees @ 20.00 per day, plus advisory board of 3 Members, 5 Meetings @ 375.	\$ <u>1,495.00</u>
36-7704	<u>Per Diem and Mileage</u>	
	No Change	\$ <u>158.00</u>
36-7705	<u>Telephone, Postage and Supplies</u>	
	No Change	\$ <u>1,200.00</u>

BUDGET JUSTIFICATION AND DETAIL

1972-1973

SECTION XV - CULTURE CENTER

B. Other Expense - Cont'd.

36-7706	<u>Magnetic Tape</u>	
	No Change	\$ <u>288.00</u>
36-7707	<u>Contingency Fund</u>	\$ <u>1,502.00</u>
	TOTAL SUB-SECTION B.	\$ <u><u>7,565.00</u></u>
	GRAND TOTAL SECTION XV	\$ <u><u>33,038.00</u></u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XVI - MISCELLANEOUS

A. Save The Children Federation

37-7130	<u>Salary and Taxes</u>	
	SCF Coordinator per annum	\$ 5,513.00
	Truck Driver-Leader, 3.41 $\frac{1}{2}$ per hour - 2,080 hours	7,098.00
	Truck Driver, 2.89 per hour - 2,080 hours	6,011.00
	2 Helpers @ 2.10 per hour @ 2,080 hours	8,736.00
	Taxes @ 16%	<u>4,377.00</u>
		\$ 31,735.00
	Increase of 5%	
37-7415	<u>Postage</u>	
	Increase \$100.	\$ <u>200.00</u>
37-7420	<u>Vehicle Operating Expense</u>	
	Decreased \$3,429.	\$ <u>2,000.00</u>
37-7704	<u>Travel Expense</u>	\$ <u>700.00</u>
	To pick up Home Improvement materials and other Tribal Hauling.	
	TOTAL SUB-SECTION A.	\$ <u><u>34,635.00</u></u>

B. CAP and NYC

38-7954	<u>Equipment and Special Expenses</u>	\$ <u>3,000.00</u>
	Federal funds do not provide for equipment or special Expenses for visiting people.	
38-7955	<u>Retirement and Group Insurance</u>	\$ <u>12,000.00</u>
	To supplement Federal Allowance for Fringe benefits for CAP and Headstart programs. Reduction of \$3,000.	
	TOTAL SUB-SECTION B.	\$ <u><u>15,000.00</u></u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XVI - MISCELLANEOUS

C. Predator Agent

39-7460	Salary	\$ 7,012.00	
	Taxes	681.00	
	Horse Hire	364.00	
	Vehicle Expense	1,200.00	
	Travel	500.00	
	Miscellaneous	<u>243.00</u>	\$ 10,000.00
	TOTAL SUB SECTION C.		<u>\$ 10,000.00</u>

The Predator Control Program on the Reservation is operated under a cooperative agreement between the Tribe and the U. S. Fish and Wildlife Service. The Tribe provides the salary for one full time agent, operating expenses for his vehicle and a small miscellaneous fund for horse hire, bait and supplies.

D. I D D A

40-7909	<u>Dues</u>		
	No change		\$ 500.00
40-7910	<u>Other Expense</u>		
	No Change		\$ 2,612.00
	No Budget has been received from IDDA. It is assumed that it will remain the same.		
	TOTAL SUB-SECTION D.		<u>\$ 3,112.00</u>

E. Other Expense

41-7440	<u>Transportation - Used Equipment</u>		
	To be used in search for surplus equipment for tribal use.		\$ 5,000.00
41-7700	<u>Loan Security - TR 70-20</u>		\$ 4,310.00
	Security required by EDA for 20 years to secure payment on the loan for Vocational Center. If facilities are leased by the Whiteriver School District and payment is made by them, these funds will not be spent.		
41-7710	<u>Contingency Fund</u>		\$ 50,000.00
	Same as last year. Can only be used on authorization by Tribal Resolution.		
	TOTAL SUB-SECTION E.		<u>\$ 59,310.00</u>

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XVI - MISCELLANEOUS

F. Headstart

\$ 15,000.00

42-7700 To supplement a lunch program to avoid bussing to Seven-Mile.
To add a "floating teacher" to staff in order to assist regular
teachers in setting up a language program to better equip
children for first grade and purchase teaching aids. (Audio-
Visual)

TOTAL SUB-SECTION F.

\$ 15,000.00

G. E E A

43-7704 Vehicle Expense

\$ 2,000.00

43-7420 Per Diem

\$ 1,500.00

TOTAL SUB-SECTION G.

\$ 3,500.00

GRAND TOTAL SECTION XVI

\$140,557.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XVII - CAPITAL EXPENDITURES

A. Loan 00-2509 \$250,000.00
Loan to Sunrise Park Resort Lodge to start operations

D. Machinery and Equipment 00-3250

Tribal Hauling
Heavy Duty Power Saw \$ 250.00

Land Operations
Backhoe, loader (Surplus) 7,500.00

Maintenance
5x6 Glass cutting table 400.00
Heavy Duty Grinder 150.00

TOTAL SUB-SECTION D. \$ 8,300.00

E. Automotive Equipment 00-3260

Law and Order
Two new vehicles - replacement \$ 6,000.00

Land Operations
3/4 Ton pickup 3,600.00

Education
Stake bed truck 5,000.00

TOTAL SUB-SECTION E. \$ 14,600.00

F. Furniture and Fixtures 00-3270

Business OFFICE
2 Monroe Calculators \$ 1,150.00
6 - 4 drawer file cabinets 450.00
1 Table 90.00

Public Relations
Typerwiter IBM 600.00
Desk & Chair 400.00
2 - 4 drawer file cabinets 200.00

BUDGET JUSTIFICATION AND DETAIL
1972-1973

SECTION XVII - CAPITAL EXPENDITURES

F. Furniture and Fixtures 00-3270 - Cont'd.

<u>Culture Center</u>	
16 MM Movie and Sound projector	\$ 600.00
Slide Projector	250.00
Publish Dictionary	<u>1,550.00</u>
TOTAL SUB-SECTION F.	<u>\$ 5,290.00</u>
GRAND TOTAL SECTION XVII	<u>\$278,190.00</u>