

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, 1974 and ending April 30, 1974 will be \$1,670,497.00, and

WHEREAS, in order to provide funds for the continuation of certain tribal activities, for education and welfare purposes for members of the White Mountain Apache Tribe; and for the development, protection and conservation of the reservation resources and for other purposes during the 1974-75 Fiscal Year, such activities will cost \$1,525,571.00.

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 \$1,525,571.00. 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:
1. Budget be reviewed every ninety (90) days.
 2. Treasurer not to approve expenditures unless funds for the expenditures 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, 1974 are hereby cancelled and such unobligated balances shall be returned to the General Account of the Tribe.

The foregoing resolution was on April 11, 1974 duly adopted by a vote of 8 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).

RECEIVED

APR 24 1974

TRIBAL OPERATIONS



West Anderson
Acting Chairman of the Tribal Council

Mary G. Goodfill
Secretary of the Tribal Council

APR 23 1974

MEMORANDUM

TO: Area Director
Attention: Tribal Operations

FROM: Superintendent

SUBJECT: Tribal Resolution No. 74-63

Resolution No. 74-63 is the approval of the proposed Tribal Budget for the operating year of 1974-75.

Please note that this is a better proposal than has been submitted the past few years. The projected cash increase is \$144,926.00; the cash increase for the past operating year is indicated as being \$174,734.00. It is believed that the cash increase for the tribal fiscal year 1974-75 will be greater than estimated.

Also we wish to make a special note of the improvement in the Business Office in funds management over the past year. This coming year, we anticipate a greater participation in funds management by the Tribal Administration.

We recommend that the proposed Tribal Budget for fiscal year 1974-75 be approved.

/s/ Tim C. Dye

Superintendent



United States Department of the Interior
BUREAU OF INDIAN AFFAIRS
PHOENIX AREA OFFICE
P.O. Box 7007
Phoenix, Arizona 85011

Jed

IN REPLY REFER TO:

May 2, 1974

Tribal Operations

Through: Superintendent, Fort Apache Agency

Mr. Ronnie Lupe

Chairman, White Mountain Apache Tribal Council

Dear Mr. Lupe:

We acknowledge receipt of Resolution No. 74-63 enacted by the White Mountain Apache Tribal Council on April 11, 1974, adopting a tribal budget for the fiscal year beginning May 1, 1974 and ending April 30, 1975. Pending approval of this budget, you are authorized to proceed with normal tribal operations at a rate not to exceed one-twelfth of your current budget estimate.

Sincerely yours,

John Artichoker, Jr.
Area Director

WHITE MOUNTAIN APACHE TRIBE

1974-1975 - BUDGET

RECAF

<u>DESCRIPTION</u>	<u>1974-1975</u>	<u>1973-1974</u>
Income - Schedule A:	\$1,670,497.00	\$1,522,107.00
 <u>EXPENSE</u>		
Section I - Council	\$ 144,550.00	\$ 143,780.00
Section II - Tribal Court	42,732.00	39,373.00
Section III - Law & Order	235,589.00	178,731.00
Section IV - Welfare	34,500.00	30,000.00
Section V - Ft. Apache Scout	32,097.00	22,214.00
Section VI - Forestry	141,183.00	110,940.00
Section VII - Roads	1,000.00	1,000.00
Section VIII - Extension	26,144.00	24,101.00
Section IX - Land Operation	180,070.00	163,400.00
Section X - Public Relations	-0-	15,000.00
Section XI - Maintenance	151,468.00	133,922.00
Section XII - Education	119,237.00	89,680.00
Section XIII - Business Office	203,892.00	186,062.00
Section XIV - Athletic Department	31,811.00	31,231.00
Section XV - Culture Center	35,854.00	35,536.00
Section XVI - Miscellaneous	<u>94,194.00</u>	<u>100,003.00</u>
Total Expense	<u>\$1,474,321.00</u>	<u>\$1,304,973.00</u>
Excess Income over Expense	<u>\$ 196,176.00</u>	<u>\$ 217,134.00</u>
Section XVII - Capital Expenditures	<u>\$ 51,250.00</u>	<u>\$ 42,400.00</u>
Cash Increase or (Decrease)	<u><u>\$ 144,926.00</u></u>	<u><u>\$ 174,734.00</u></u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>A - INCOME</u>	<u>1974-1975</u>	<u>1973-1974</u>
8500 Sumpage	\$ 1,270,647.00	\$ 1,150,000.00
8505 Forestry Fee	141,183.00	110,940.00
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 and SWFI Lease	80,000.00	80,000.00
8522 Mining Royalties	25,000.00	25,000.00
8528 Rental Tribal Buildings	15,000.00	15,000.00
8540 Court Fees	22,000.00	22,000.00
8550 Probate Fees	3,000.00	3,000.00
8560 Tribal Hauling	1,000.00	1,000.00
8561 Athletic Department	2,500.00	2,500.00
8562 Maintenance	6,000.00	7,500.00
8565 Peddlers Permit	500.00	500.00
8580 Interest	20,000.00	20,000.00
8585 Fort Apache Scout	4,000.00	5,000.00
8586 Miscellaneous Income	10,000.00	10,000.00
8592 Business Office	39,500.00	39,500.00
8595 Traders License	5,000.00	5,000.00
	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL INCOME	<u>\$ 1,670,497.00</u>	<u>\$ 1,522,107.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION I - COUNCIL EXPENSE</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. COUNCIL</u>		
01-7190 Regular Council Meetings	\$ 6,615.00	\$ 4,725.00
01-7191 Special Council Meetings	-0-	1,890.00
01-7192 Committee Meeting	5,565.00	5,565.00
01-7704 Council and Committee Travel Expense	15,000.00	15,000.00
	<u>\$ 27,180.00</u>	<u>\$ 27,180.00</u>
 <u>B. CHAIRMAN</u>		
02-7110 Salary and Taxes	\$ 19,820.00	\$ 19,820.00
02-7440 Vehicle Expense	2,000.00	2,000.00
02-7704 Per Diem and Travel	3,500.00	3,500.00
	<u>\$ 25,320.00</u>	<u>\$ 25,320.00</u>
 <u>C. VICE-CHAIRMAN</u>		
03-7110 Salary and Taxes	\$ 15,680.00	\$ 15,680.00
03-7440 Vehicle Expense	2,000.00	2,000.00
03-7704 Per Diem and Travel	1,500.00	1,500.00
	<u>\$ 19,180.00</u>	<u>\$ 19,180.00</u>
 <u>D. 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	5,000.00	5,000.00
	<u>\$ 28,298.00</u>	<u>\$ 28,298.00</u>
 <u>E. COUNCIL SECRETARY</u>		
06-7120 Salary and Taxes	\$ 10,762.00	\$ 10,762.00
06-7340 Communication	2,500.00	2,500.00
06-7410 Office Expense	1,250.00	1,250.00
	<u>\$ 14,512.00</u>	<u>\$ 14,512.00</u>
 <u>F. BRAND INSPECTOR</u>		
07-7130 Salary and Taxes	\$ 4,802.00	\$ 4,032.00
07-7704 Mileage	1,500.00	1,500.00
	<u>\$ 6,302.00</u>	<u>\$ 5,532.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION I - COUNCIL EXPENSE (Continued)

1974-1975

1973-1974

G. TRIBAL HAULING

08-7130	Salary and Taxes	\$ 9,108.00	\$ 9,108.00
08-7410	Supplies	500.00	500.00
08-7420	Vehicle Expense	2,500.00	2,500.00
08-7704	Per Diem	200.00	200.00
		<u>\$ 12,308.00</u>	<u>\$ 12,308.00</u>

H. GENERAL EXPENSE

09-7405	Casket Purchases	\$ 3,000.00	\$ 3,000.00
09-7710	NCAI Dues and Grants	750.00	750.00
09-7901	Burial Expense	2,000.00	2,000.00
09-7902	Fair Entertainment Expense	2,000.00	2,000.00
09-7903	Public Relation-General	2,500.00	2,500.00
09-7904	Public Relation-Internal	1,200.00	1,200.00
		<u>\$ 11,450.00</u>	<u>\$ 11,450.00</u>

GRAND TOTAL SECTION I:

\$ 144,550.00

\$ 143,780.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION II - TRIBAL COURT

1974-1975

1973-1974

A. COURT EXPENSE

11-7110	Judges Salary and Taxes	\$ 21,833.00	\$ 19,140.00
11-7120	Court Clerk	6,272.00	5,974.00
11-7340	Communication	500.00	500.00
11-7420	Vehicle Operation	1,200.00	1,200.00
11-7704	Judges Travel	1,500.00	1,500.00
11-7906	Special Sessions	400.00	400.00
11-7907	Probate Expense	1,900.00	1,900.00
11-7909	Operating Supplies	1,000.00	1,000.00
		<u>\$ 34,605.00</u>	<u>\$ 31,614.00</u>

B. PROBATION OFFICER

12-7110	Salary and Taxes	\$ 7,727.00	\$ 7,359.00
12-7704	Per Diem and Travel	400.00	400.00
		<u>\$ 8,127.00</u>	<u>\$ 7,759.00</u>

GRAND TOTAL SECTION II:

\$ 42,732.00

\$ 39,373.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION III - LAW AND ORDER</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SALARY AND TAXES</u>		
13-7110 Administration	\$ 70,882.00	\$ -0-
13-7130 Police Force	105,045.00	137,981.00
13-7140 Jail	8,394.00	-0-
13-7195 Special Police	-0-	1,000.00
	<u>\$ 184,321.00</u>	<u>\$ 138,981.00</u>
 <u>B. VEHICLE OPERATION</u>		
13-7420 Operating Supplies	\$ 18,800.00	\$ 22,300.00
13-7440 Repairs and Maintenance	4,690.00	-0-
13-7631 Insurance	-0-	700.00
	<u>\$ 23,490.00</u>	<u>\$ 23,000.00</u>
 <u>C. OTHER OPERATING EXPENSE</u>		
13-7192 Committee Meeting	\$ 1,800.00	\$ 1,800.00
13-7704 Per Diem	2,750.00	500.00
13-7904 Prisoner Food	7,000.00	7,000.00
13-7910 Communication	4,748.00	1,200.00
13-7911 Police Liability Insurance	750.00	750.00
13-7912 Police Uniforms	5,280.00	1,500.00
13-7913 Police Training Expense	500.00	500.00
13-7914 Police Supplies	2,250.00	1,000.00
13-7915 Jail Supplies	1,200.00	1,000.00
13-7916 Delinquency Prevention	1,500.00	1,500.00
	<u>\$ 27,778.00</u>	<u>\$ 16,750.00</u>
 GRAND TOTAL SECTION III:	 <u>\$ 235,589.00</u>	 <u>\$ 178,731.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VIII - AGRICULTURAL EXTENSION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. FARM IMPROVEMENT</u>		
18-7130 Salary and Taxes	\$ 15,284.00	\$ 16,101.00
18-7420 Machinery Operating	7,860.00	6,000.00
18-7440 Seed Purchase	1,000.00	-0-
18-7924 Fair Prizes	2,000.00	2,000.00
	<u>\$ 26,144.00</u>	<u>\$ 24,101.00</u>
 GRAND TOTAL SECTION VIII:	 <u>\$ 26,144.00</u>	 <u>\$ 24,101.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VII - ROADS</u>	<u>1974-1975</u>	<u>1973-1974</u>
17-7192 <u>Committee Meetings</u>	\$ <u>1,000.00</u>	\$ <u>1,000.00</u>
GRAND TOTAL SECTION VII:	\$ <u>1,000.00</u>	\$ <u>1,000.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VI - FORESTRY</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. EXPENSE</u>		
16-7130 Salary and Taxes	\$ 44,106.00	\$ 66,148.00
16-7150 Irregular Labor	79,827.00	30,542.00
16-7160 Border Patrol	3,000.00	-0-
16-7192 Committee Meeting	2,250.00	2,250.00
16-7703 Other Expense and Per Diem	12,000.00	12,000.00
	<u>\$ 141,183.00</u>	<u>\$ 110,940.00</u>
 GRAND TOTAL SECTION VI:	 <u>\$ 141,183.00</u>	 <u>\$ 110,940.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION V - FORT APACHE SCOUT

1974-1975

1973-1974

A. EXPENSE

15-7110	Salary and Taxes	\$ 20,152.00	\$ 12,714.00
15-7704	Per Diem, Mileage, Training	3,700.00	2,200.00
15-7918	Printing	7,245.00	6,300.00
15-7920	Telephone and Postage	1,000.00	1,000.00
		<u>\$ 32,097.00</u>	<u>\$ 22,214.00</u>

GRAND TOTAL SECTION V:

\$ 32,097.00

\$ 22,214.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION IV - WELFARE

A. EXPENSE

	<u>1974-1975</u>	<u>1973-1974</u>
14-7915 School Children's Clothing	\$ 26,000.00	\$ 20,000.00
14-7916 Assistance to Hospital and Nursing Home Patients	500.00	2,000.00
14-7917 Relief of Indigent Tribal Members	<u>8,000.00</u>	<u>8,000.00</u>
	<u>\$ 34,500.00</u>	<u>\$ 30,000.00</u>
 GRAND TOTAL SECTION IV:	 <u>\$ 34,500.00</u>	 <u>\$ 30,000.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XI - MAINTENANCE

1974-1975

1973-1974

A. SALARY AND TAXES

28-7110 Manager	\$ 9,360.00	\$ 11,887.00
28-7130 Labor	63,274.00	59,253.00
28-7150 Janitor	6,084.00	6,032.00
	<u>\$ 78,718.00</u>	<u>\$ 77,172.00</u>

B. UTILITIES

28-7130 Bu-Gas and Electricity	\$ 15,000.00	\$ 13,000.00
28-7320 Water and Sewer	2,400.00	2,400.00
	<u>\$ 17,400.00</u>	<u>\$ 15,400.00</u>

C. OTHER EXPENSE

28-7420 Vehicle Operating Expense	\$ 10,000.00	\$ 7,500.00
28-7440 Supplies and Material	27,350.00	18,350.00
28-7532 Insurance	17,000.00	15,000.00
28-7704 Per Diem and Mileage	1,000.00	500.00
	<u>\$ 55,350.00</u>	<u>\$ 41,350.00</u>

GRAND TOTAL SECTION XI:

\$ 151,468.00

\$ 133,922.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION X - PUBLIC RELATION

1974-1975

1973-1974

A. EXPENSE

27-7450 Expense

\$ -0-

\$ -0-

\$ 15,000.00

\$ 15,000.00

GRAND TOTAL SECTION X:

\$ -0-

\$ 15,000.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION IX - LAND OPERATION (Continued)</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>G. RANGE WATER DEVELOPMENT</u>		
25-7130 Salary and Taxes	\$ 23,766.00	\$ 21,140.00
25-7420 Operating Expense	7,286.00	5,600.00
25-7440 Other Expense	2,000.00	2,000.00
	<u>\$ 33,052.00</u>	<u>\$ 28,740.00</u>
 <u>H. IRRIGATION REHABILITATION</u>		
26-7130 Salary and Taxes	\$ 36,433.00	\$ 27,032.00
26-7420 Operating Expense	3,037.00	6,300.00
26-7440 Other Expense	-0-	1,000.00
	<u>\$ 39,470.00</u>	<u>\$ 34,323.00</u>
 <u>I. COMMITTEE MEETINGS</u>		
	<u>\$ 3,110.00</u>	<u>\$ 3,110.00</u>
 GRAND TOTAL SECTION IX:	 <u>\$ 180,070.00</u>	 <u>\$ 163,400.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION IX - LAND OPERATION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. COMMUNITY DEVELOPEMENT</u>		
19-7130 Salary and Taxes	\$ 10,858.00	\$ 9,042.00
19-7420 Operating Expense	9,677.00	7,200.00
19-7440 Other Expense	-0-	1,606.00
	<u>\$ 20,535.00</u>	<u>\$ 17,848.00</u>
 <u>B. LAND ENGINEERING</u>		
20-7130 Salary and Taxes	\$ 12,719.00	\$ 11,728.00
20-7420 Vehicle Operatins	4,000.00	3,000.00
20-7440 Other Expense	724.00	440.00
	<u>\$ 17,443.00</u>	<u>\$ 15,168.00</u>
 <u>C. STOCK TRAIL MAINTENANCE</u>		
21-7130 Salary and Taxes	\$ 6,032.00	\$ 3,948.00
21-7420 Operating Expense	13,692.00	12,760.00
21-7440 Other Expense	1,000.00	1,313.00
	<u>\$ 20,724.00</u>	<u>\$ 18,021.00</u>
 <u>D. RESERVATION BOUNDARY</u>		
22-7130 Salary and Taxes	\$ 11,648.00	\$ 10,483.00
22-7420 Operating Expense	5,055.00	2,165.00
22-7440 Other Expense	19,200.00	25,250.00
	<u>\$ 35,903.00</u>	<u>\$ 37,898.00</u>
 <u>E. LAKE REPAIRS AND MAINTENANCE</u>		
23-7130 Salary and Taxes	\$ 4,016.00	\$ 2,615.00
23-7420 Other Expense	1,113.00	975.00
	<u>\$ 5,129.00</u>	<u>\$ 3,590.00</u>
 <u>F. RANGE IMPROVEMENT</u>		
24-7130 Salary and Taxes	\$ 1,535.00	\$ 625.00
24-7420 Operating Expense	4,169.00	2,377.00
24-7440 Other Expense	-0-	1,700.00
	<u>\$ 5,704.00</u>	<u>\$ 4,702.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XII - EDUCATION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SUMMER WORK-TRAINING PROGRAM</u>		
29-7110 Salary and Taxes	\$ 24,291.00	\$ 14,969.00
<u>B. COMMITTEE MEETINGS</u>		
29-7192 Per Diem and Mileage	\$ 3,750.00	\$ 3,750.00
<u>C. EDUCATION GRANTS</u>		
29-7935 College Students	\$ 20,000.00	\$ 10,000.00
29-7936 Adult Post High	4,000.00	2,000.00
29-7938 Music Camp Scholarship	1,000.00	1,000.00
29-7939 Boarding School Emergency	1,000.00	1,000.00
	<u>\$ 26,000.00</u>	<u>\$ 14,000.00</u>
<u>D. SUMMER CAMP PROGRAM</u>		
30-7110 Salary and Taxes	\$ 9,559.00	\$ 9,559.00
30-7120 Child Guidance	9,677.00	6,442.00
30-7130 Camp Participants	15,900.00	15,900.00
30-7150 Community Participants	6,360.00	6,360.00
30-7410 Materials and Supplies	4,000.00	2,000.00
30-7440 Operating Expense	19,700.00	16,700.00
	<u>\$ 65,196.00</u>	<u>\$ 56,961.00</u>
 GRAND TOTAL SECTION XII:	 <u>\$ 119,237.00</u>	 <u>\$ 89,680.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XIII - BUSINESS OFFICE

1974-1975

1973-1974

A. SALARY AND TAXES

33-7110 Administrator	\$ 15,080.00	\$ 15,080.00
33-7120 Supervision	48,456.00	47,954.00
33-7150 Clerical	82,106.00	70,178.00
	<u>\$ 145,642.00</u>	<u>\$ 133,212.00</u>

B. GENERAL EXPENSE

34-7340 Telephone	\$ 4,500.00	\$ 4,500.00
34-7410 Supplies and Forms	10,000.00	10,000.00
34-7415 Postage	3,000.00	2,000.00
34-7430 Equipment Rental	26,000.00	22,800.00
34-7510 Equipment Maintenance	1,500.00	1,800.00
34-7704 Per Diem and Mileage	750.00	750.00
34-7705 Commercial Audit	11,000.00	9,500.00
34-7721 Subscription and Tax Reports	500.00	500.00
34-7910 Educational Aid	1,000.00	1,000.00
	<u>\$ 58,250.00</u>	<u>\$ 52,850.00</u>

GRAND TOTAL SECTION XIII:

\$ 203,892.00

\$ 186,062.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XIV - ATHLETIC DEPARTMENT

1974-1975

1973-1974

A. EXPENSE

35-7110	Salary and Taxes	\$ 25,311.00	\$ 24,731.00
35-7410	Supplies and Film	2,500.00	2,500.00
35-7704	Per Diem and Travel	2,000.00	2,000.00
35-7901	Entertainment	1,000.00	1,000.00
35-7192	Committee Meetings	1,000.00	1,000.00
		<u>\$ 31,811.00</u>	<u>\$ 31,231.00</u>

GRAND TOTAL SECTION XIV:

\$ 31,811.00

\$ 31,231.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XV - APACHE CULTURE</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SALARY AND TAXES</u>		
36-7110 Director	\$ 10,389.00	\$ 9,800.00
36-7120 Clerical	10,978.00	9,339.00
36-7130 Field Representative	6,334.00	6,334.00
	<u>\$ 27,601.00</u>	<u>\$ 25,473.00</u>
 <u>B. OTHER EXPENSE</u>		
36-7192 Committee Meeting	\$ 1,500.00	\$ 1,500.00
36-7440 Consultant Fees	1,495.00	1,495.00
36-7704 Per Diem and Mileage	2,000.00	1,580.00
36-7705 Telephone, Postage and Supplies	1,200.00	1,200.00
36-7706 Magnetic Tape	288.00	2,788.00
36-7707 Contingency	1,500.00	1,500.00
	<u>\$ 7,983.00</u>	<u>\$ 10,063.00</u>
 GRAND TOTAL SECTION XV:	 <u>\$ 35,854.00</u>	 <u>\$ 35,536.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XVI - MISCELLANEOUS</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SAVE THE CHILDREN FEDERATION</u>		
37-7130 Salary and Taxes	\$ 34,879.00	\$ 31,735.00
37-7415 Postage	300.00	300.00
37-7420 Vehicle Expense	2,500.00	2,000.00
37-7704 Travel Expense	900.00	900.00
	<u>\$ 38,579.00</u>	<u>\$ 34,935.00</u>
<u>B. 39-7460 PREDATOR ACENT</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
<u>C. IDDA</u>		
40-7909 Dues	\$ 500.00	\$ 500.00
40-7910 Telephone	900.00	900.00
	<u>\$ 1,400.00</u>	<u>\$ 1,400.00</u>
<u>D. OTHER EXPENSE</u>		
41-7440 Transportation - Used Equipment	\$ 5,000.00	\$ 5,000.00
41-7700 Loan Security TR 70-20	4,310.00	4,310.00
41-7710 Cntigency	25,000.00	25,000.00
	<u>\$ 34,310.00</u>	<u>\$ 34,310.00</u>
<u>E. 42-7700 HEADSTART</u>	<u>\$ 11,045.00</u>	<u>\$ 12,358.00</u>
<u>F. 43-7704 E.E.A. EXPENSE</u>	<u>\$ 3,860.00</u>	<u>\$ 3,860.00</u>
GRAND TOTAL SECTION XVI:	<u>\$ 94,194.00</u>	<u>\$ 100,003.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XVII - CAPITAL EXPENDITURES</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. Repairs at Boys and Girls Camp</u>	\$ 20,000.00	-0-
00-3240 Headstart	<u>2,016.00</u>	<u>-0-</u>
Total Sub-Section A:	<u>\$ 22,016.00</u>	<u>-0-</u>
<u>B. Machinery and Equipment</u>		
00-3250 Athletic Department	\$ 700.00	\$ 600.00
Police Department	4,033.00	-0-
Farm Extension	4,000.00	-0-
Maintenance	<u>700.00</u>	<u>-0-</u>
Total Sub-Section B:	<u>\$ 9,433.00</u>	<u>\$ 600.00</u>
<u>C. Automotive Equipment</u>		
00-3260 Land Operations	\$ 4,000.00	\$ -0-
Maintenance	4,000.00	3,000.00
Farm Extension	3,500.00	3,500.00
Police Department	<u>7,200.00</u>	<u>7,200.00</u>
Total Sub-Section C:	<u>\$ 18,700.00</u>	<u>\$ 13,700.00</u>
<u>D. Furniture and Fixtures</u>		
00-3270 Police Department	\$ 750.00	\$ -0-
E.E.A. Program	<u>351.00</u>	<u>-0-</u>
Total Sub-Section D:	<u>\$ 1,101.00</u>	<u>-0-</u>
GRAND TOTAL SECTION XVIII:	<u>\$ 51,250.00</u>	<u>\$ 14,300.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION I - COUNCIL EXPENSE

A. COUNCIL

01-7190	<u>Council Meetings</u>	\$ 6,615.00
	9 members @ \$35.00 each. Estimated meeting days 21.	
01-7192	<u>Committee Meetings</u>	
	Budget for the following active committees @ \$25.00 per meeting:	
	Advisory and Resource, 6 members @ 5 meetings	\$ 750.00
	Finance, 5 members @ 12 meetings	1,500.00
	Community Action Advisory, 5 members @ 5 meetings	625.00
	Enrollment, 5 members @ 2 meetings	250.00
	Home Improvement, 3 members @ 4 meetings 150 miles	315.00
	Tribal Welfare Housing, 5 members @ 12 meetings	1,500.00
	Grievance, 5 members @ 5 meetings	625.00
		<u>\$ 5,565.00</u>
01-7704	<u>Council and Committee Travel Expense</u>	
	To continue active participation in Indian Affairs at the same rate as 1973-1974, it is estimated that \$15,000.00 will be needed.	<u>\$15,000.00</u>
	TOTAL SUB-SECTION A:	<u>\$27,180.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION I - COUNCIL EXPENSE

B. Chairman

02-7110	<u>Salary and Taxes</u>	\$ 16,000.00
	Salary	1,260.00
	Retirement	
	Taxes @ 16%	<u>2,560.00</u>
		<u>\$ 19,820.00</u>
02-7440	<u>Vehicle Expense</u>	
	No change	<u>\$ 2,000.00</u>
02-7704	<u>Travel and Per Diem</u>	
	No change	<u>\$ 3,500.00</u>
	TOTAL SUB-SECTION B:	<u>\$ 25,320.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION I -COUNCIL EXPENSE

C. Vice-Chairman

03-7110	<u>Salary and Taxes</u>	
	Salary @ \$13,000.00 per annum	\$ 13,000.00
	Retirement	600.00
	Taxes @ 16%	<u>2,080.00</u>
		<u>\$ 15,680.00</u>
03-7420	<u>Vehicle Expense</u>	
	No change	\$ 2,000.00
03-7704	<u>Per Diem and Travel</u>	
	No change	\$ 1,500.00
	TOTAL SUB-SECTION C:	<u>\$ 19,180.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

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	<u>Regular Contract Expense</u>	
	No Change	<u>\$ 5,000.00</u>
	TOTAL SUB-SECTION E:	<u>\$ 28,298.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION I -COUNCIL EXPENSE

F. Council Secretary

06-7120	<u>Salary and Taxes</u>	
	Salary @ \$8,800.00 per annum	\$ 8,800.00
	Retirement	554.00
	Taxes @ 16%	<u>1,408.00</u>
		<u>\$ 10,762.00</u>
06-7340	<u>Communication</u>	
	No Change	<u>\$ 2,500.00</u>
06-7410	<u>Office Expense</u>	
	No Change	<u>\$ 1,250.00</u>
	TOTAL SUB-TOTAL SECTION F:	<u>\$ 14,512.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION I -COUNCIL EXPENSE

G. Brand Inspector

07-7130	<u>Salary and Taxes</u>	
	Salary @ \$4,140.00 per annum	\$ 4,140.00
	Salary matches State contribution	
	Taxes @ 16%	662.00
		<u>\$ 4,802.00</u>
07-7704	<u>Vehicle Mileage</u>	
	No Change	\$ 1,500.00
	TOTAL SUB-SECTION G:	<u>\$ 6,302.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION I - COUNCIL EXPENSE

H. Tribal Hauling

08-7130	<u>Salary and Taxes</u>	
	Salary, 2,080 hours @ \$3.60 per hour	\$ 7,488.00
	Retirement	422.00
	Taxes @ 16%	<u>1,198.00</u>
		<u>\$ 9,108.00</u>
	Merit increase of 20¢ per hour	
08-7410	<u>Supplies</u>	
	No Change	<u>\$ 500.00</u>
08-7420	<u>Vehicle Expense</u>	
	No Change	<u>\$ 2,500.00</u>
08-7704	<u>Per Diem</u>	
	8 days @ \$25.00 per day	<u>\$ 200.00</u>
	TOTAL SUB-SECTION H:	<u>\$ 12,308.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION I - COUNCIL EXPENSE

I. General Expense

09-7405	<u>Casket Purchases</u> Expenses to defray cost of caskets for Tribal members who cannot afford to pay for caskets	<u>\$ 3,000.00</u>
	No Change	
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 \$500.00	<u>\$ 2,000.00</u>
09-7903	<u>Public Relations - General</u> No Change	<u>\$ 2,500.00</u>
09-7904	<u>Public Relations - Internal</u> No Change	<u>\$ 1,200.00</u>
	TOTAL SUB-SECTION I:	<u>\$ 11,450.00</u>
	GRAND TOTAL SECTION I:	<u>\$144,550.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION II TRIBAL COURT

A. Court Expense

11-7110	Judges salary @ \$9,349.00 per annum	\$ 9,349.00
	Increase \$529.00	
	Associate Judge, Whiteriver, @ 5,772.00 per annum	5,772.00
	Associate Judge, Cibecue, 100 days @ \$37.00 per day	3,700.00
	Increase \$7.00 per day	
	Taxes @ 16%	3,012.00
		<u>\$ 21,833.00</u>
11-7120	<u>Court Clerk</u>	
	Clerks salary \$5,407.00 per annum	\$ 5,407.00
	Increase \$257.00	
	Taxes @ 16%	865.00
		<u>\$ 6,272.00</u>
11-7340	<u>Communication</u>	
	No Change	\$ 500.00
11-7420	<u>Vehicle Operation</u>	
	No Change	\$ 1,200.00
11-7704	<u>Judges Travel</u>	
	No Change	\$ 1,500.00
11-7906	<u>Special Session</u>	
	No Change	\$ 400.00
11-7907	<u>Probate Expense</u>	
	No Change	\$ 1,900.00
11-7909	<u>Operating Supplies</u>	
	No Change	\$ 1,000.00
	TOTAL SUB-SECTION A:	<u>\$ 34,605.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION II TRIBAL COURT

B. Probation Officer

12-7110	<u>Salary and Taxes</u>	
	Salary @ 6,661.00 per annum	\$ 6,661.00
	Increase \$317.00	
	Taxes @ 16%	<u>1,066.00</u>
		<u>\$ 7,727.00</u>
12-7704	<u>Per Diem and Travel</u>	
	No Change	\$ 400.00
	TOTAL SUB-SECTION B:	<u>\$ 8,127.00</u>
	GRAND TOTAL SECTION II:	<u>\$ 42,732.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION III LAW AND ORDER

A. Salary and Taxes

13-7110	<u>Administration</u>	
	Chief of Police	\$ 11,025.00
	Increase in line with contract	
	Assistant Chief of Police	9,000.00
	New position	
	Secretary	5,568.00
	Records Clerk	5,568.00
	Public Relations Officer	7,200.00
	Dispatchers - matrous	21,744.00
	Overtime	1,000.00
	Taxes and Insurance	9,777.00
		<u>\$ 70,882.00</u>
11-7130	<u>Police Force</u>	
	Detective	\$ 7,776.00
	Lt. Police	7,776.00
	Seargent Police - two	14,472.00
	Sun Rise Officer	6,300.00
	Patrol men - seven	44,732.00
	Special Police	4,500.00
	Overtime	500.00
	Taxes and Insurance	14,489.00
		<u>\$105,045.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION III LAW AND ORDER

A. Salary and Taxes

13-7140	<u>Jail</u>	
	Supervisor	\$ 7,236.00
	Taxes and Insurance	1,158.00
		<u>\$ 8,394.00</u>
TOTAL SUB-SECTION A:		<u>\$184,321.00</u>

B. Vehicle Operation

13-7420	<u>Operating Supplies</u>	\$ 18,800.00
	Gasoline, Lubrication , Tires, etc.	
13-7440	Repairs and Maintenance	<u>4,690.00</u>
TOTAL SUB-SECTION B:		<u>\$ 23,490.00</u>

C. Other Operating Expense

13-7192	<u>Committee Meeting</u>	<u>\$ 1,800.00</u>
	5 members for 12 meetings @ \$25.00 per meeting plus 2000 miles @ 10¢ per mile	
13-7704	<u>Per Diem</u>	
	Increase \$2,250.00	<u>\$ 2,750.00</u>
13-7904	<u>Prisoner Food</u>	
	No Change	<u>\$ 7,000.00</u>
13-7910	<u>Communication</u>	<u>\$ 4,748.00</u>
	Increase \$3,548.00	
13-7911	<u>Police Liability Insurance</u>	
	No Change	<u>\$ 750.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION III LAW AND ORDER

C. Other Operating Expense (continued)

13-7912	<u>Police Uniforms</u> Increase \$3,780.00	\$ <u>5,280.00</u>
13-7913	<u>Police Training Expense</u> No Change	\$ <u>500.00</u>
13-7914	<u>Police Supplies</u> Increase \$1,250.00	\$ <u>2,250.00</u>
13-7915	<u>Jail Supplies</u> Increase \$200.00	\$ <u>1,200.00</u>
13-7916	<u>Delinquency Prevention</u> No Change	\$ <u>1,500.00</u>
TOTAL SUB-SECTION C:		\$ <u>27,778.00</u>
GRAND TOTAL ALL SECTIONS:		\$ <u>235,589.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION IV WELFARE

14-7915 School Children's Clothing \$ 26,000.

This program provides clothing for school children from marginal and subsistence income families who do not qualify for Bureau assistance (ie ADC recipients and students in boarding schools). This is a supplementary program which serves approximately 1,200 children.

14-7916 Assistance to Hospital and Nursing Home Patients \$ 500.

This program may provide for a small number of long-term hospital or nursing home patients who have no other resources. Clothing, personal items, or special items which contribute to the patients well being and adjustment are purchased through this program.

14-7917 Relief to Indigent Tribal Members \$ 8,000

This program provides emergency relief to White Mountain Apaches in need of immediate assistance and do not qualify for Bureau or other kinds of assistance (ie State Welfare recipients or residents of off-reservation communities who have emergency or unusual needs). Some uses of the fund include food, heating, fuel, clothing, and transportation.

GRAND TOTAL SECTION IV: \$ 34,500

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION V - FORT APACHE SCOUT

A. Salary and Taxes

15-7110 Staff

Editor - contract - No Change	\$ 6,000.00
Assistant Editor @ 6,050.00 per annum	7,000.00
Cost of living increase	
Clerk @ 5,200.00 per annum	5,200.00
Transferred from EEA Program	
Taxes and Insurance 16%	<u>1,952.00</u>

TOTAL SUB-SECTION A: \$ 20,152.00

B. Vehicle Expense

15-7704 <u>Per Diem and Mileage</u>	2,200	<u>\$ 3,700.00</u>
Training	1,500	
No Change		

C. Operating Expense

15-7918 Printing \$ 7,245.00
Increase \$945.00 because of paper price increase

15-7920 Telephone and Postage \$ 1,000.00
No Change

TOTAL SUB-SECTION C: \$ 8,245.00

GRAND TOTAL SECTION V: \$ 32,097.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION VI FORESTRY

16-7130 Salary and Taxes

Wilkie Gregg 2080 hours @ 4.36	\$ 9,069.00
Russell Henry 2080 hours @ 3.88	8,070.00
Robert Newhall 2080 hours @ 3.08	6,406.00
Raymond Palmer 2080 hours @ 3.08	6,406.00
Darrell Parker 2080 hours @ 3.88	8,070.00
Taxes @ 16%	6,085.00
	<u>\$44,106.00</u>

16-7150 Forestry Cultural Program
Irregular Labor

\$79,827.00

16-7160 Border Patrol
Forestry Share

\$ 3,000.00

16-7192 Committee Meetings
18 meetings, 5 members @ \$25.00 each

\$ 2,250.00

16-7703 Other Expense
Materials and Per Diem

\$12,000.00

GRAND TOTAL SECTION VI

\$141,183.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION VII - ROADS

17-7192 Committee Meetings
4 members, 10 meetings @ \$25.00 each \$ 1,000.00

GRAND TOTAL SECTION VII: \$ 1,000.00

WHAT WE DID THIS YEAR

We experienced difficulty this year in finding tribal members to construct boundary fence on a continuous basis. All though we had two crews working during portions of the year we only managed to build half the distance of new boundary fence which we constructed in 1972-73. Therefore our 1973-74 program goals were not completed.

The tribal boundary crew however performed very well throughout the year and completed all staking and clearing of line which was planned. They also repaired some of the new fence which was damaged by trespassers or fire. The boundary crew hauled the materials required for construction to all boundary areas and this work was improved with the purchase of a new 2 1/2 ton stake truck. A new 1/2 ton four wheel drive pickup was also purchased to be used for the boundary program and also in the land engineering program. Funds for the purchase of these vehicles came from contract payments to the tribe for the construction of fence on the Bull Flat and Carrizo Fires and the Mc Nary use area. At this time we hope to work on additional 2 1/2 miles of fence on the west boundary during this fiscal year.

THE PROPOSED PROGRAM FOR FISCAL 1974-75 IS AS FOLLOWS:

(1) Construction of an additional five and one half miles of new boundary fence on line on the west boundary between the North West Corner and Canyon Creek. This will connect the existing new fence in this area with the North West Corner and will include approximately one and one half miles of line which at present is not fenced in the reservation. The existing fence is very old and in need of repair in most of this area.

(2) Construction of an additional six miles of new boundary fence on line on the East Boundary from the 15 mile corner north to the 9 mile corner. This will include three miles of fence which was programmed in 1973-74 but was not constructed. The existing fence is down in many areas and this results in trespass use of reservation rangeland by outside livestock. As mentioned last year the Tribal Herd has been reluctant to use their range in this area due to the poor condition of the fence.

(3) Construction of an additional ten miles of new boundary fence on line, on the North Boundary west of U.S. Highway 60. This is the same area as was proposed in the 1973-74 budget justification and detail. Due to the wet road conditions in the Spring of 1973 new north boundary fence construction was started in a different area than proposed. However this change resulted in construction on line of new fence on all areas where possible between highway 60 and the area where this work is proposed. The existing boundary fence is off line and in poor condition and should be replaced.

All construction work will be performed by Tribal members with payment based upon a rate per mile upon completion. All wood fence posts will be purchased from tribal members and community clubs. Wooden fence stays will be purchased from FATCO if they are able to provide them.

(4) Repair of new boundary fences and gates constructed in the past four years. As many old trails and roads have been closed off by tribal request cuts and breaks in the new fence must be repaired promptly to sustain the tribes access policy.

Maintenance of boundary corners and accessories where necessary is also essential to a sound boundary program.

The tribe should continue to request Bureau of Indian Affairs assistance for this program as there are still over 88 miles of boundary line which require a new fence on line to properly protect tribal interests.

The necessary amount to complete the 1974-75 program can be reduced by approximately \$8000 by using \$8000 from account 01-55-9006. This account has the monies which were paid to the tribe for construction of new boundary fence on the Bull Flat and Carrizo fires. Also the money Southwest paid the tribe for the construction of the Mc Nary Use Area fence. Originally Tribal Boundary Project Funds were used to pay for all costs on these projects.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION VIII - AGRICULTURAL EXTENSION

18-7130 Salary and Taxes

Manager (Mechanic) 2080 @ 3.95 per hour	\$ 8,216.00
1 Tractor driver 100 days @ 2.00 per hour	1,600.00
3 Tractor drivers 70 days @ 2.00 per hour	3,360.00
Taxes and Insurance	2,108.00
	<u>\$15,284.00</u>

18-7420 Machinery Operating Expense

Increase \$1860.00 \$ 7,860.00

18-7440 Seed Purchase

New account - revolving fund \$ 1,000.00

18-7924 Fair Prizes

No Change \$ 2,000.00

GRAND TOTAL SECTION VIII:

\$26,144.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

This years budget of \$141,183.00 is about \$30,000.00 higher than last years budget. This increase is to take into account the additional 10% administrative deduction fees collected. If these fees increase or decrease from FATCO's estimate the Forestry budget should be increased or decreased accordingly. There is no need for any of the 10% administrative deduction fees to be given to the U.S. Treasury if the Tribe wants to spend their funds in their Forestry programs.

The Forestry budget has increased in irregular labor (thinning CFI and planting Crews) and decreased in permanent salaries. This decrease is because four of last years employees have fulltime positions with the Bureau of Indian Affairs.

It is anticipated that the next years budget should be basically the same as this years budget.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION IX LAND OPERATION

A. Community Development

19-7130	<u>Salary and Taxes</u>	
	One operator general @ \$4.00 per hour for 6 months	\$ 4,160.00
	Labor 12 months @ \$2.50 per hour	5,200.00
	Taxes and Insurance @ 16%	1,498.00
		<u>\$ 10,858.00</u>
19-7420	<u>Operating Expense</u>	
	Tractor 600 hour @ \$15.00	\$ 9,000.00
	3/4 ton pick up 3385 miles @ 20¢	677.00
		<u>\$ 9,677.00</u>
	 TOTAL SUB-SECTION A:	 <u>\$ 20,535.00</u>

01-19 Community Development

This program involves such projects as stream bank erosion control, stream channel work, dikes and aiversions and other structures for flood protection and erosion control as well as other community projects. Refer to the attached monthly progress reports for projects completed this year.

Projects proposed for 1974-1975 fiscal year will be determined by requested or needed projects which the Tribal Land Operations Committee approve, and will be of the same general nature as those the previous year. The three levels of budgeting will be reflected in the amount of work accomplished on these projects.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION IX LAND OPERATION

B. Land Engineering

20-7130	<u>Salary and Taxes</u>	
	Tribal Lands Coordinator GS-7-4	
	Taxes @ 16%	\$ 10,965.00
		<u>1,754.00</u>
		<u>\$ 12,719.00</u>
20-7420	<u>Vehicle Operation</u>	
	1/2 ton pick-up 4x4 16,000 miles @ 25¢	
		<u>\$ 4,000.00</u>
20-7440	<u>Other Expense</u>	
	Per diem 40 days @ 5.00	\$ 200.00
	Tools and supplies	524.00
		<u>\$ 724.00</u>
	TOTAL SUB-SECTION B:	<u>\$ 17,443.00</u>

01-20 Land Engineering

This program includes surveying and related work on homesites, Reservation Boundary, and other land uses. This position includes supervising the Reservation Boundary fencing program. (See this program write-up for accomplishments and proposed program).

A reduction of funds in this program would reduce services provided as indicated in the proposal under "Operating" and "Other" expenses.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION IX LAND OPERATION

C. Stock Trail Maintenance

21-7130	<u>Salary and Taxes</u>	
	Driver 12 months @ 2.50 per hour	\$ 5,200.00
	Taxes and Insurance @ 16%	832.00
		<u>\$ 6,032.00</u>
21-7420	<u>Operating Expense</u>	
	3/4 ton pick-up 10,000 miles @ 20¢	\$ 2,000.00
	Tractor 754 hours @ \$15.00	11,317.00
	Fuel Truck 1500 miles @ 25¢	375.00
		<u>\$ 13,692.00</u>
21-7440	<u>Other Expense</u>	
	Per diem 200 days @ \$5.00	\$ 1,000.00
	TOTAL SUB-SECTION C:	<u>\$ 20,724.00</u>

FY - 1974-1975

01-21 Access to isolated areas becomes difficult due to flooding, rockslides, washouts. The livestock associations have requests for trail maintenance throughout the year in some of their problem areas. Land Operations has cleaned & rebuilt trails for the livestock district on a request basis.

Work Done FY - 1973-74

Salt River Canyon to Medecine Ranch plus all roads in area. Salt Draw-Grasshopper area then to Oak Creek, Canyon Creek, Chediski Farms. Blue House Mountain to Spring Creek, lower Cibecue Creek (East side). Seven-Mile Canyon to top of 7 mile rim, Kinishba Canyon & Bear Canyon, west Cedar Creek. Snow removal Hawley Lake to McKay Peak, Horshoe Lake and Shush Be Tou to highway.

Worked on new sales pen site Apache Springs.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION IX - LAND OPERATION

D. Reservation Boundary

22-7130 Salary and Taxes

Surveying Technician 2080 hours @ \$2.75	\$ 5,720.00
Laborer 2080 hours @ \$2.25	4,680.00
Taxes and Insurance @ 12%	<u>1,248.00</u>
	<u>\$ 11,648.00</u>

22-7420 Operating Expense

2 1/2 ton stake truck 2500 miles @ 75¢	\$ 1,875.00
1/2 ton 4 wheel drive pick-up 10,000 mile @ 25¢	2,500.00
2 chain saws 120 days @ 2.00 per day	480.00
Trailer repairs and maintenance	100.00
Supplies	<u>100.00</u>
	<u>\$ 5,055.00</u>

22-7440 Other Expense

Contract labor	\$ 14,100.00
Materials	4,200.00
Per diem 3 men 60 days @ 5.00 per day	<u>900.00</u>
	<u>\$ 19,200.00</u>

TOTAL SUB-SECTION D: \$ 35,903.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION IX - LAND OPERATIONS

E. Lake Repairs and Maintenance

23-7130	<u>Salary and Taxes</u>	
	3 Laborers @ \$2.50 for 2 months	\$ 2,600.00
	Taxes and Insurance @ 16%	<u>416.00</u>
		<u>\$ 4,016.00</u>
23-7420	<u>Other Expense</u>	
	Pick up and Tractor	\$ <u>1,113.00</u>
	TOTAL SUB-SECTION E:	<u>5,129.00</u> <u>\$ 4,129.00</u>

01-23 Lake Repairs & Maintenance

Regular maintenance is required on the lakes and dunes on the reservation. Spillway maintenance and cleaning, repairs to fill structures, and access road maintenance are often required to protect the Tribal investment made in these lakes; to assure continued future Tribal income. Many of these repairs are of an emergency nature.

A capital investment item of \$4,000.00 is requested for a new 4 x 4 pickup to replace the present one in use. The present pickup was purchased in February of 1968 and will have 90,000 miles on it by the time a new one is purchased. It is becoming too costly for continued repairs.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION OF LAND OPERATIONS

24-7130 Salary and Taxes

Labor 3 months @ \$2.50 per hour	\$ 1,323.00
Taxes @ 16%	<u>212.00</u>
	<u>\$ 1,535.00</u>

24-7420 Operating Expense

1/2 ton pickup	\$ 375.00
Materials and equipment rental	<u>3,794.00</u>
	<u>\$ 4,169.00</u>

TOTAL SUB-SECTION F: \$ 5,704.00

01-24 Work done FY - 1973-1974

Drag chain over 1,000 area of Blue House Pasture, seed by airplane.
Drag chain over part of area to cover seed at Grasshopper District.

FY - 1974-1975

Medecine Ranch catchment surface repairs or some hand juniper control.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XI - MAINTENANCE

A. Salary and Taxes

28-7110	<u>Manager</u>	\$ 8,000.00
	Taxes 17%	<u>1,360.00</u>
		<u>\$ 9,360.00</u>
28-7130	<u>Labor</u>	
	Electrician	\$ 5,200.00
	Plumber	7,280.00
	Plumber Helper	5,200.00
	Painter	8,320.00
	Painter Helper	5,200.00
	Carpenter	5,200.00
	Operator	5,200.00
	Dispatcher	5,200.00
	Irregular Labor	7,280.00
	Taxes 17%	<u>9,194.00</u>
		<u>\$ 63,274.00</u>
28-7150	<u>Janitor</u>	
	Salary @ 2.50 per hour 2080	\$ 5,200.00
	Taxes 17%	<u>884.00</u>
		<u>\$ 6,084.00</u>
	TOTAL SUB-SECTION A:	<u>\$ 78,718.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

B. UTILITIES

28-7310	<u>Bu-Gas and Electricity</u>		\$ 15,000.00
	\$2,000.00 increased		
28-7320	<u>Water and Sewer</u>		2,400.00
	No Change		<u>\$ 17,400.00</u>

C. Other Expense

28-7420	<u>Vehicle Operating Expense</u>		\$ 10,000.00
	Increased 2,500.00		
28-7440	<u>Supplies and Material</u>	20,350.00	
	East Fork House, T-17, T-18,	7,000.00	\$ 27,350.00
	Increased \$9,000.00		
28-7632	<u>Insurance</u>		
	Increased by \$2,000.00		\$ 17,000.00
28-7704	<u>Per Diem and Mileage</u>		
	Increased by \$500.00		<u>1,000.00</u>
	TOTAL SUB-SECTION C:		<u>\$ 55,350.00</u>
	GRAND TOTAL SECTION XI:		<u>\$151,468.00</u>

WHITE MOUNTAIN APACHE TRIBE
EDUCATION PROPOSED BUDGET
Fiscal Year 1974 - 1975

BUDGET JUSTIFICATION AND DETAIL

SECTION XII - EDUCATION EXPENSE

A. Summer Work - Training Program

29-7110	<u>Salary and Taxes</u>	
	Work Trainees (50) @ \$49.50 per week for 9 weeks	\$ 22,285.00
	Fringe Benefit	<u>2,006.00</u>
	TOTAL SUB-SECTION A:	<u>\$ 24,291.00</u>

The increase in Training Program this year is with respect to the cut each department should submit over last year and not jeopardizing the potential students that plans to continue their higher education funded under this program in providing and assisting with summer employment. At present there is no summer work for our high school and college students.

B. Committee Meeting \$ 3,750.00

29-7192	(12) calendar months meetings - 5 members @ \$25.00 each. Mileage 2,500 @ 15¢ plus \$1,875.00 for off-reservation school (s) visitation by HEW Committee.	
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TOTAL SUB-SECTION B:	No Change -	<u>\$ 3,750.00</u>
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The increase on off-reservation school (s) visitation is that airline and other means of transportation were not budgeted in last year which put the education and council budget in deficit. Also cost of living is going up, but school visitation is vital role of Education Committee.

C. Education Grants

29-7935	<u>College Students</u>	<u>\$ 20,000.00</u>
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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 \$20,000.00. 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, but enrollment and cost of living increased. Increase \$10,000.00

\$ 20,000.00

29-7936	<u>Adult Post High</u>	<u>\$ 4,000.00</u>
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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.

JDGET JUSTIFICATION AND DETAIL

SECTION XII - EDUCATION EXPENSE

C. Education Grants - Cont'd

These funds will also help pay for emergency needs of these students. \$200.00 each for 20 students. Haskell and SIPI, now has Financial Aid Office which will be beneficial to our students as supplementary funds. This will be stressed.

29-7938	<u>Music Camp Scholarships</u> No Change	\$ <u>1,000.00</u>
29-7939	<u>Boarding School Emergency</u> To be used for emergency only, for Boarding School Students. No Change.	\$ <u>1,000.00</u>
TOTAL SUB-SECTION C:		\$ <u><u>26,000.00</u></u>

D. Summer Camp Program

30-7110	<u>Salary and Taxes (Operations)</u>	
	2 Camp Manager @ \$120.00 per week for 10 weeks.	\$ 2,400.00
	2 Foreman @ \$75.00 per week for 5 weeks	750.00
	8 Counselors @ \$60.00 per week for 8 weeks, plus Room/Board.	4,320.00
	1 Craft Instructor @ \$60.00 per week for 8 weeks, plus Room/Board	480.00
	1 Security Guard @ \$65.00 per week for 9 weeks.	585.00
	Taxes at 12%. No Change	1,024.00
		<u>\$ 9,559.00</u>
30-7130	<u>Salary and Taxes (Camp Participants)</u>	
	300 @ \$50.00 each	\$ 15,000.00
	Taxes @ 6%. No Change	900.00
		<u>\$ 15,900.00</u>
30-7120	<u>Salary and Taxes (Child Guidance)</u>	
	(3) people for 8 months	\$ 8,640.00
	Fringe Benefit, change.	1,037.00
		<u>\$ 9,677.00</u>
30-7150	<u>Salary and Taxes (Community Participants)</u>	
	100 @ \$60.00 each	\$ 6,000.00
	Taxes @ 6%. No Change	360.00
		<u>\$ 6,360.00</u>
30-7410	<u>Materials and Supplies</u>	
	Money will be spent as needed by the Program and Tribal Education Department.	<u>\$ 4,000.00</u>

BUDGET JUSTIFICATION AND DETAIL

1974-1975

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>

Maintenance and Housekeeping

Essential Emergency needs - Labor and Contracts.	<u>\$ 3,000.00</u>
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Food

50 Camp days @ 85¢ per day for 300 participants	<u>\$ 12,750.00</u>
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Total Operating Expense	<u>\$ 19,700.00</u>
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TOTAL SUB-SECTION D:	<u>\$ 65,196.00</u>
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GRAND TOTAL SECTION XII	<u>\$ 119,237.00</u>
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WHITE MOUNTAIN APACHE TRIBE
 BUDGET JUSTIFICATION AND DETAIL
 1974-1975

SECTION XIII - BUSINESS OFFICE

A. Salary and Taxes

3-7110	Administrator Salary @ \$13,000.00	\$ 13,000.00
	Taxes @ 16%	2,080.00
		<u>\$ 15,080.00</u>
3-7120	<u>Supervision</u>	
	Controller	\$ 12,660.00
	Treasurer	10,000.00
	Computer Supervisor	10,550.00
	Purchasing Agent	8,700.00
	Taxes @ 16%	6,546.00
		<u>\$ 48,456.00</u>
3-7150	<u>Clerical</u>	
	Accountant	\$ 9,178.00
	Administrative Secretary	6,875.00
	Payroll Clerk	7,174.00
	Purchasing Secretary	5,908.00
	Accounts Payable Clerk	6,803.00
	Computer Operator	7,174.00
	Accounting Clerk I	6,875.00
	Accounting Clerk II	5,200.00
	Cashier	6,172.00
	Computer Trainee	5,262.00
	Treasurer's Helper	4,160.00
	Taxes @ 16%	11,325.00
		<u>\$ 82,105.00</u>
	TOTAL SUB-SECTION A:	<u>\$145,642.00</u>

There was no salary increase given to Administrative Manager. The Business Office felt that the Council should take care of that part.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION XIII - BUSINESS OFFICE EXPENSE

I. General Expense

14-7340	<u>Telephone</u> No Change	<u>\$ 4,500.00</u>
14-7410	<u>Supplies and Forms</u> No Change	<u>\$ 10,000.00</u>
14-7415	<u>Postage</u> Increase \$1,000 because of postal rate increases and increase of mail	<u>\$ 3,000.00</u>
14-7430	<u>Equipment Rental</u> Increase \$3,200 because of updated equipment and rate increases by supplier	<u>\$ 26,000.00</u>
14-7510	<u>Equipment Maintenance</u> Decrease \$300	<u>\$ 1,500.00</u>
14-7704	<u>Per Diem and Mileage</u> No Change	<u>\$ 750.00</u>
14-7705	<u>Commercial Audit</u> Increase on account of increase in audit costs	<u>\$ 11,000.00</u>
14-7721	<u>Subscription and Tax Reports</u> No Change	<u>\$ 500.00</u>
14-7910	<u>Educational Aid</u> No Change	<u>\$ 1,000.00</u>
	TOTAL SUB-SECTION B:	<u>\$ 58,250.00</u>
	GRAND TOTAL ALL SECTIONS:	<u>\$203,892.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XIV - ATHLETIC DEPARTMENT

35-7110	<u>Salary and Taxes</u>		
	Athletic Director	No Change	\$ 8,000.00
	Assistant Director	Increase \$500.00	5,500.00
	2 Janitors	No Change	8,320.00
	Taxes 16%		<u>3,491.00</u>
			<u>\$ 25,311.00</u>
35-7410	<u>Supplies and Film</u>		<u>\$ 2,500.00</u>
35-7704	<u>Per Diem and Travel</u>		<u>\$ 2,000.00</u>
35-7901	<u>Entertainment</u>		<u>\$ 1,000.00</u>
35-7192	<u>Committee Meetings</u>		<u>\$ 1,000.00</u>
	GRAND TOTAL SECTION XIV:		<u>\$ 31,811.00</u>

WHITE MOUNTAIN APACHE TRIBE
 PROPOSED BUDGET JUSTIFICATION AND DETAIL
 1974-1975

SECTION XV - Apache Culture

A. Salary and Taxes

36-7110	<u>Director</u> - Increase 5% over last year	\$ 8,870.00
	Fringe Benefit	1,419.00
		<u>\$ 10,389.00</u>
36-7120	<u>Clerical</u>	
	Clerk/Typist - increased to \$2.30 per hour (old \$2.20 per hour)	\$ 4,784.00
	Transcriber - increased to \$2.25 per hour (old \$1.84 per hour)	\$ 4,680.00
	Fringe Benefit	1,514.00
		<u>\$ 10,978.00</u>

This changes took place last November of 1973, at a duly called meeting of the Culture Center Board. Contingency funds was used for the changes. Now, its just making it part of the proposed regular budget.

Field Representative

36-7130	Salary @ \$5,460.00 per annum. No Changes	\$ 5,460.00
	Fringe Benefit	874.00
		<u>\$ 6,334.00</u>
	Total Sub-Section A:	<u>\$ 27,601.00</u>

B. Other Expenses

36-7192	<u>Committee Meetings</u>	
	5 members, 12 calendar meetings @ \$25.00	\$ 1,500.00
		<u>\$ 1,500.00</u>
36-7440	<u>Consultant Fees</u>	
	Fee @ \$20.00 per day, plus Advisory of 3 members	
	5 meeting @ \$375.00	\$ 1,495.00
		<u>\$ 1,495.00</u>

WHITE MOUNTAIN APACHE TRIBE
PROPOSED BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XV - APACHE CULTURE

B. Other Expenses (continued)

36-7704 Per Diem and Mileage

Increase includes mileage fee for committee members
and staff travel. Fuel cost went up. \$ 2,000.00

36-7705 Telephone, Postage and Supplies
No Change \$ 1,200.00

36-7706 Magnetic Tapes

Tapes for recording songs, stories and others related
to Culture Center operation. 288.00

36-7707 Contingency

This fund will be spent with board approval only.
No Change. \$ 1,500.00

Total Sub-Section B: \$ 7,983.00

GRAND TOTAL SECTION XV: \$ 35,854.00

J U S T I F I C A T I O N

The White Mountain Apache Culture Center staff is working very hard to preserve its language, stories, songs and history including old photographs and artifacts. Our staff Corrine and Catherine are transcribers as well as filing the photographs, books, documents, tapes, artifacts, and their clerical work of answering many letters, and sending out many orders for the WESTERN APACHE dictionary. They are well versed with our visitors and toured them through our little museum at the Culture Center. The tourist are very heavy during the summer months. For instant last summer in July we had over 800 people visited our center in one month. This includes our local people as well as visitors from the out side of the reservation.

Canyon Quintero is a Apache Culture Center FIELD REPRESENTATIVE, who goes out to the Apache people as their consultant to record them of the old legends. Of course this respectfully recorded from the old Apache for our young Apache children. Give us time to prove ourselves. It is not every day that we write the Apache dictionary, but it takes time for many things to fall in place. We the staff of the White Mountain Apache Culture Center are proud of our heritage and we are proud that we are FULL blood Apaches not half breed. We do speak the Apache language and do write it for the cause of our grandfather, and grandmother who are no longer with us.

Our committee has helped us to grow in the right direction as they set their rules and by-laws to guide us in the tough business world.

Our consultants are paid well for their songs, legends, and history which we are losing very fast but our tape recorder is trying to recapture of what we have. We appreciate these old folks who has helped us with great deal of oral history. We wish we could do more for them. There are very few old people are living to tell us about the good old days. Many that we worked with had died and gone forever. You that are supporting this program are to be congratulated to have saved many stories and voices of the past like Frank Declay, Joe Quintero, Carl Cosay, Nancy Shipp and many other.

PER DIEM and MILEAGE has promoted and publicized for the White Mountain Apache Tribe as well as for our Culture Center of traveling far and near. Many times I have traveled with my own expense to save the Tribes money in business trips for the Apache Culture Center. So I am requesting a raise of 5% in my salary. It has been three years without a raise.

All I am asking is, give me a raise of 5% with a increase of per diem and mileage. Staff salary, committee meeting, consultant fees, per diem and mileage, telephone, postage and supplies, magnetic tapes and contingency fund. These would really be out-put for Culture Center program that it's necessary that we maintain to run the Culture Center.

J U S T I F I C A T I O N

Culture Center - Cont'd

If you have additional suggestion of how we can improve the Culture Center, this is your Culture Center and you should say with all the rights of the White Mountain Apache Tribe, you should have in-put and all the say so of the Culture Center.

So on behalf of Culture Center we appreciate as a staff and committee that we have achieve great things. This year we have spoken in many places and we have visited many place and built wickiup for the museum and park service. We have spoken to the different clubs, to school and taught Apache language. It is our privilege and proud that we have a small part in sharing the Culture Center with the world that is around us. We need to continue to stress and to talk about the Apaches because some day we are all going to loose it and we are all going to be white man. So lets face it. What we have left lets try to cherish it and try to transcribe it and try to preserve it with the modern facilities and convenience that we have today and thank you very much.

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XVI - MISCELLANEOUS

37-7130 Salary and Taxes

SCF Coordinator	Per annum	\$ 7,500.00
Head Truck Driver	\$3.60 per hr.	7,488.00
Truck Driver	3.05 per hr.	6,344.00
Helper (2)	2.10 per hr.	8,736.00
Taxes		4,811.00
		<u>\$ 34,879.00</u>

37-7415 Postage

\$ 300.00

No Change

37-7420 Vehicle Operation Expense

2,500.00

Increased \$500.00

37-7704 Travel Expense

900.00

No Change

TOTAL SUB-SECTION A:

\$ 38,579.00

B:

39-7460 Predator Agent

\$ 5,000.00

should be matching fund

TOTAL SUB-SECTION B:

\$ 5,000.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XVI - MISCELLANEOUS

C. IDDA

40-7909 Dues \$ 500.00
No Change

40-7910 Telephone \$ 900.00
No Change

TOTAL SUB-SECTION C: \$ 1,400.00

D. Other Expense

41-7440 Transportation - Used Equipment
No Change \$ 5,000.00

41-7700 Loan Security - TR 70-20 \$ 4,310.00
Security required by EDA for 20 years to secure payment on loan for vocational center. If facilities are leased by the Whiteriver School District and payment is made by them, these fund, will not be used.

41-7710 Contingency Fund \$ 25,000.00
No change. Can be used only by Council Authorization.

TOTAL SUB-SECTION D: \$ 34,310.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION XVI - MISCELLANEOUS

42-7700 E. Headstart

Teacher	\$ 4,300.00
Teacher-aide	3,200.00
Taxes 13%	975.00
	<u>\$ 8,475.00</u>

Operating Expense \$ 2,570.00

TOTAL SUB-SECTION E: \$ 11,045.00

F. EEA \$ 3,860.00

Per diem, mileage, consumable supplies,
80 days \$25.00
\$30.00 a month, 12 months

TOTAL SUB-SECTION F: \$ 3,860.00

GRAND TOTAL SECTION XVI: \$ 94,194.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

B. Machinery and Equipment - 01-00-3250 (con't.)

Maintenance

Glass cutting table	\$ 500.00
1 utility tool boy	<u>200.00</u>

Total Sub-Section B: \$ 9,433.00

C. Automotive Equipment - 00-3260

Land Operation

One 4x4 Pickup 3/4 ton	\$ 4,000.00
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Maintenance

One 1/2 ton Pickup	4,000.00
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Farm Extension

One Pickup	3,500.00
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Police Department

Two Vehicles	<u>\$ 7,200.00</u>
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Total Sub-Section C: \$ 18,700.00

D. Furniture and Fixtures - 00-3270

Police Department

One typewriter	\$ 750.00
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Emergency Employment Act

One Monroe Adder	\$ 261.00
File cabinet	<u>90.00</u>

Total Sub-Section D: \$ 1,101.00

GRAND TOTAL SECTION XVII: \$ 51,250.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION XVII - CAPITAL EXPENDITURES

A. Repairs at Boys and Girls Camp - 00-3240

Education

\$ 20,000.00

1. Sewer/Water - cess pond
2. Electrical System pump, walk in refrigerator, new wiring
3. Rock mason around and under cabins
4. Floor and steps - rotten boards
5. Outside toilet

Put in Central Tribe as part of general expense or use Revenue Sharing since it is justified under that act.

Headstart

List turned in not capital expense should transfer to expense.

\$ 2,016.00

Total Sub-Section A:

\$ 22,016.00

B. Machinery and Equipment - 01-00-3250

Athletic Department
Movie Projector

\$ 700.00

Police Department
Radio
Cages: PA. System

\$ 3,608.00
425.00

Farm Extension
New Tractor

\$ 4,000.00

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL
1974-1975

SECTION II TRIBAL COURT

B. Probation Officer

12-7110	<u>Salary and Taxes</u>	
	Salary @ 6,661.00 per annum	\$ 6,661.00
	Increase \$317.00	
	Taxes @ 16%	<u>1,066.00</u>
		<u>\$ 7,727.00</u>
12-7704	<u>Per Diem and Travel</u>	
	No Change	\$ 400.00
	TOTAL SUB-SECTION B:	<u>\$ 8,127.00</u>
	GRAND TOTAL SECTION II:	<u>\$ 42,732.00</u>

WHITE MOUNTAIN APACHE TRIBE
BUDGET JUSTIFICATION AND DETAIL

1974-1975

SECTION III LAW AND ORDER

A. Salary and Taxes

13-7110	<u>Administration</u>	
	Chief of Police	\$ 11,025.00
	Increase in line with contract	
	Assistant Chief of Police	9,000.00
	New position	
	Secretary	5,568.00
	Records Clerk	5,568.00
	Public Relations Officer	7,200.00
	Dispatchers - matrous	21,744.00
	Overtime	1,000.00
	Taxes and Insurance	9,777.00
		<u>\$ 70,882.00</u>
11-7130	<u>Police Force</u>	
	Detective	\$ 7,776.00
	Lt. Police	7,776.00
	Seargent Police - two	14,472.00
	Sun Rise Officer	6,300.00
	Patrol men - seven	44,732.00
	Special Police	4,500.00
	Overtime	500.00
	Taxes and Insurance	14,489.00
		<u>\$105,045.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION I - COUNCIL EXPENSE

1974-1975

1973-1974

A. COUNCIL

01-7190	Regular Council Meetings	\$ 6,615.00	\$ 4,725.00
01-7191	Special Council Meetings	-0-	1,890.00
01-7192	Committee Meeting	5,565.00	5,565.00
01-7704	Council and Committee Travel Expense	15,000.00	15,000.00
		<u>\$ 27,180.00</u>	<u>\$ 27,180.00</u>

B. CHAIRMAN

02-7110	Salary and Taxes	\$ 19,820.00	\$ 19,820.00
02-7440	Vehicle Expense	2,000.00	2,000.00
02-7704	Per Diem and Travel	3,500.00	3,500.00
		<u>\$ 25,320.00</u>	<u>\$ 25,320.00</u>

C. VICE-CHAIRMAN

03-7110	Salary and Taxes	\$ 15,680.00	\$ 15,680.00
03-7440	Vehicle Expense	2,000.00	2,000.00
03-7704	Per Diem and Travel	1,500.00	1,500.00
		<u>\$ 19,180.00</u>	<u>\$ 19,180.00</u>

D. ATTORNEY

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	5,000.00	5,000.00
		<u>\$ 28,298.00</u>	<u>\$ 28,298.00</u>

E. COUNCIL SECRETARY

06-7120	Salary and Taxes	\$ 10,762.00	\$ 10,762.00
06-7340	Communication	2,500.00	2,500.00
06-7410	Office Expense	1,250.00	1,250.00
		<u>\$ 14,512.00</u>	<u>\$ 14,512.00</u>

F. BRAND INSPECTOR

07-7130	Salary and Taxes	\$ 4,802.00	\$ 4,032.00
07-7704	Mileage	1,500.00	1,500.00
		<u>\$ 6,302.00</u>	<u>\$ 5,532.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 - BUDGET

RECAF

<u>DESCRIPTION</u>	<u>1974-1975</u>	<u>1973-1974</u>
Income - Schedule A:	\$1,670,497.00	\$1,522,107.00
 <u>EXPENSE</u>		
Section I - Council	\$ 144,550.00	\$ 143,780.00
Section II - Tribal Court	42,732.00	39,373.00
Section III - Law & Order	235,589.00	178,731.00
Section IV - Welfare	34,500.00	30,000.00
Section V - Ft. Apache Scout	32,097.00	22,214.00
Section VI - Forestry	141,183.00	110,940.00
Section VII - Roads	1,000.00	1,000.00
Section VIII - Extension	26,144.00	24,101.00
Section IX - Land Operation	180,070.00	181,070 163,400.00
Section X - Public Relations	-0-	15,000.00
Section XI - Maintenance	151,468.00	133,922.00
Section XII - Education	119,237.00	89,680.00
Section XIII - Business Office	203,892.00	186,062.00
Section XIV - Athletic Department	31,811.00	31,231.00
Section XV - Culture Center	35,854.00	35,484 35,536.00
Section XVI - Miscellaneous	94,194.00	100,003.00
Total Expense	<u>1,475,151.00</u> \$1,474,321.00	<u>\$1,304,973.00</u>
Excess Income over Expense	<u>195,346.00</u> \$ 196,176.00	<u>\$ 217,134.00</u>
Section XVII - Capital Expenditures	\$ 51,250.00	\$ 42,400.00
Cash Increase or (Decrease)	<u>144,096.00</u> \$ 144,926.00	<u>\$ 174,734.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>A - INCOME</u>	<u>1974-1975</u>	<u>1973-1974</u>
8500 Sumpage	\$ 1,270,647.00	\$ 1,150,000.00
8505 Forestry Fee	141,183.00	110,940.00
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 and SWFI Lease	80,000.00	80,000.00
8522 Mining Royalties	25,000.00	25,000.00
8528 Rental Tribal Buildings	15,000.00	15,000.00
8540 Court Fees	22,000.00	22,000.00
8550 Probate Fees	3,000.00	3,000.00
8560 Tribal Hauling	1,000.00	1,000.00
8561 Athletic Department	2,500.00	2,500.00
8562 Maintenance	6,000.00	7,500.00
8565 Peddlers Permit	500.00	500.00
8580 Interest	20,000.00	20,000.00
8585 Fort Apache Scout	4,000.00	5,000.00
8586 Miscellaneous Income	10,000.00	10,000.00
8592 Business Office	39,500.00	39,500.00
8593 Leaders License	5,000.00	5,000.00
	<u>\$ 1,670,497.00</u>	<u>\$ 1,522,107.00</u>
TOTAL INCOME		

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION I - COUNCIL EXPENSE (Continued)</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>G. TRIBAL HAULING</u>		
08-7130 Salary and Taxes	\$ 9,108.00	\$ 9,108.00
08-7410 Supplies	500.00	500.00
08-7420 Vehicle Expense	2,500.00	2,500.00
08-7704 Per Diem	200.00	200.00
	<u>\$ 12,308.00</u>	<u>\$ 12,308.00</u>
 <u>H. GENERAL EXPENSE</u>		
09-7405 Casket Purchases	\$ 3,000.00	\$ 3,000.00
09-7710 NCAI Dues and Grants	750.00	750.00
09-7901 Burial Expense	2,000.00	2,000.00
09-7902 Fair Entertainment Expense	2,000.00	2,000.00
09-7903 Public Relation-General	2,500.00	2,500.00
09-7904 Public Relation-Internal	1,200.00	1,200.00
	<u>\$ 11,450.00</u>	<u>\$ 11,450.00</u>
 GRAND TOTAL SECTION I:	 <u>\$ 144,550.00</u>	 <u>\$ 143,780.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION II - TRIBAL COURT

1974-1975

1973-1974

A. COURT EXPENSE

11-7110	Judges Salary and Taxes	\$ 21,833.00	\$ 19,140.00
11-7120	Court Clerk	6,272.00	5,974.00
11-7340	Communication	500.00	500.00
11-7420	Vehicle Operation	1,200.00	1,200.00
11-7704	Judges Travel	1,500.00	1,500.00
11-7906	Special Sessions	400.00	400.00
11-7907	Probate Expense	1,900.00	1,900.00
11-7909	Operating Supplies	1,000.00	1,000.00
		<u>\$ 34,605.00</u>	<u>\$ 31,614.00</u>

B. PROBATION OFFICER

12-7110	Salary and Taxes	\$ 7,727.00	\$ 7,359.00
12-7704	Per Diem and Travel	400.00	400.00
		<u>\$ 8,127.00</u>	<u>\$ 7,759.00</u>

GRAND TOTAL SECTION II:

\$ 42,732.00

\$ 39,373.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION III - LAW AND ORDER</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SALARY AND TAXES</u>		
13-7110 Administration	\$ 70,882.00	\$ -0-
13-7130 Police Force	105,045.00	137,981.00
13-7140 Jail	8,394.00	-0-
13-7195 Special Police	-0-	1,000.00
	<u>\$ 184,321.00</u>	<u>\$ 138,981.00</u>
<u>B. VEHICLE OPERATION</u>		
13-7420 Operating Supplies	\$ 18,800.00	\$ 22,300.00
13-7440 Repairs and Maintenance	4,690.00	-0-
13-7631 Insurance	-0-	700.00
	<u>\$ 23,490.00</u>	<u>\$ 23,000.00</u>
<u>C. OTHER OPERATING EXPENSE</u>		
13-7192 Committee Meeting	\$ 1,800.00	\$ 1,800.00
13-7704 Per Diem	2,750.00	500.00
13-7904 Prisoner Food	7,000.00	7,000.00
13-7910 Communication	4,748.00	1,200.00
13-7911 Police Liability Insurance	750.00	750.00
13-7912 Police Uniforms	5,280.00	1,500.00
13-7913 Police Training Expense	500.00	500.00
13-7914 Police Supplies	2,250.00	1,000.00
13-7915 Jail Supplies	1,200.00	1,000.00
13-7916 Delinquency Prevention	1,500.00	1,500.00
	<u>\$ 27,778.00</u>	<u>\$ 16,750.00</u>
 GRAND TOTAL SECTION III:	 <u>\$ 235,589.00</u>	 <u>\$ 178,731.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VIII - AGRICULTURAL EXTENSION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. FARM IMPROVEMENT</u>		
18-7130 Salary and Taxes	\$ 15,284.00	\$ 16,101.00
18-7420 Machinery Operating	7,860.00	6,000.00
18-7440 Seed Purchase	1,000.00	-0-
18-7924 Fair Prizes	2,000.00	2,000.00
	<u>\$ 26,144.00</u>	<u>\$ 24,101.00</u>
 GRAND TOTAL SECTION VIII:	 <u>\$ 26,144.00</u>	 <u>\$ 24,101.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VII - ROADS</u>	<u>1974-1975</u>	<u>1973-1974</u>
17-7192 <u>Committee Meetings</u>	\$ <u>1,000.00</u>	\$ <u>1,000.00</u>
GRAND TOTAL SECTION VII:	\$ <u>1,000.00</u>	\$ <u>1,000.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION VI - FORESTRY</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. EXPENSE</u>		
16-7130 Salary and Taxes	\$ 44,106.00	\$ 66,148.00
16-7150 Irregular Labor	79,827.00	30,542.00
16-7160 Border Patrol	3,000.00	-0-
16-7192 Committee Meeting	2,250.00	2,250.00
16-7703 Other Expense and Per Diem	12,000.00	12,000.00
	<u>\$ 141,183.00</u>	<u>\$ 110,940.00</u>
 GRAND TOTAL SECTION VI:	 <u>\$ 141,183.00</u>	 <u>\$ 110,940.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION V - FORT APACHE SCOUT

1974-1975

1973-1974

A. EXPENSE

15-7110 Salary and Taxes	\$ 20,152.00	\$ 12,714.00
15-7704 Per Diem, Mileage, Training	3,700.00	2,200.00
15-7918 Printing	7,245.00	6,300.00
15-7920 Telephone and Postage	1,000.00	1,000.00
	<u>\$ 32,097.00</u>	<u>\$ 22,214.00</u>

GRAND TOTAL SECTION V:

\$ 32,097.00

\$ 22,214.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION IV - WELFARE

1974-1975

1973-1974

A. EXPENSE

14-7915	School Children's Clothing	\$ 26,000.00	\$ 20,000.00
14-7916	Assistance to Hospital and Nursing Home Patients	500.00	2,000.00
14-7917	Relief of Indigent Tribal Members	8,000.00	8,000.00
		<u>\$ 34,500.00</u>	<u>\$ 30,000.00</u>

GRAND TOTAL SECTION IV:

\$ 34,500.00

\$ 30,000.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XI - MAINTENANCE

1974-1975

1973-1974

A. SALARY AND TAXES

28-7110 Manager	\$ 9,360.00	\$ 11,887.00
28-7130 Labor	63,274.00	59,253.00
28-7150 Janitor	6,084.00	6,032.00
	<u>\$ 78,718.00</u>	<u>\$ 77,172.00</u>

B. UTILITIES

28-7130 Bu-Gas and Electricity	\$ 15,000.00	\$ 13,000.00
28-7320 Water and Sewer	2,400.00	2,400.00
	<u>\$ 17,400.00</u>	<u>\$ 15,400.00</u>

C. OTHER EXPENSE

28-7420 Vehicle Operating Expense	\$ 10,000.00	\$ 7,500.00
28-7440 Supplies and Material	27,350.00	18,350.00
28-7632 Insurance	17,000.00	15,000.00
28-7704 Per Diem and Mileage	1,000.00	500.00
	<u>\$ 55,350.00</u>	<u>\$ 41,350.00</u>

GRAND TOTAL SECTION XI:

\$ 151,468.00

\$ 133,922.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION X - PUBLIC RELATION

1974-1975

1973-1974

A. EXPENSE

27-7450 Expense

\$ -0-

\$ -0-

\$ 15,000.00

\$ 15,000.00

GRAND TOTAL SECTION X:

\$ -0-

\$ 15,000.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION IX - LAND OPERATION (Continued)</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>G. RANGE WATER DEVELOPMENT</u>		
25-7130 Salary and Taxes	\$ 23,766.00	\$ 21,140.00
25-7420 Operating Expense	7,286.00	5,600.00
25-7440 Other Expense	2,000.00	2,000.00
	<u>\$ 33,052.00</u>	<u>\$ 28,740.00</u>
<u>H. IRRIGATION REHABILITATION</u>		
26-7130 Salary and Taxes	\$ 36,433.00	\$ 27,032.00
26-7420 Operating Expense	3,037.00	6,300.00
26-7440 Other Expense	-0-	1,000.00
	<u>\$ 39,470.00</u>	<u>\$ 34,323.00</u>
<u>I. COMMITTEE MEETINGS</u>	<u>\$ 3,110.00</u>	<u>\$ 3,110.00</u>
GRAND TOTAL SECTION IX:	<u>\$ 180,070.00</u>	<u>\$ 163,400.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION IX - LAND OPERATION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. COMMUNITY DEVELOPEMENT</u>		
19-7130 Salary and Taxes	\$ 10,858.00	\$ 9,042.00
19-7420 Operating Expense	9,677.00	7,200.00
19-7440 Other Expense	-0-	1,606.00
	<u>\$ 20,535.00</u>	<u>\$ 17,848.00</u>
 <u>B. LAND ENGINEERING</u>		
20-7130 Salary and Taxes	\$ 12,719.00	\$ 11,728.00
20-7420 Vehicle Operatins	4,000.00	3,000.00
20-7440 Other Expense	724.00	440.00
	<u>\$ 17,443.00</u>	<u>\$ 15,168.00</u>
 <u>C. STOCK TRAIL MAINTENANCE</u>		
21-7130 Salary and Taxes	\$ 6,032.00	\$ 3,948.00
21-7420 Operating Expense	13,692.00	12,760.00
21-7440 Other Expense	1,000.00	1,313.00
	<u>\$ 20,724.00</u>	<u>\$ 18,021.00</u>
 <u>D. RESERVATION BOUNDARY</u>		
22-7130 Salary and Taxes	\$ 11,648.00	\$ 10,483.00
22-7420 Operating Expense	5,055.00	2,165.00
22-7440 Other Expense	19,200.00	25,250.00
	<u>\$ 35,903.00</u>	<u>\$ 37,898.00</u>
 <u>E. LAKE REPAIRS AND MAINTENANCE</u>		
23-7130 Salary and Taxes	\$ 4,016.00	\$ 2,615.00
23-7420 Other Expense	1,113.00	975.00
	<u>\$ 5,129.00</u>	<u>\$ 3,590.00</u>
 <u>F. RANGE IMPROVEMENT</u>		
24-7130 Salary and Taxes	\$ 1,535.00	\$ 625.00
24-7420 Operating Expense	4,169.00	2,377.00
24-7440 Other Expense	-0-	1,700.00
	<u>\$ 5,704.00</u>	<u>\$ 4,702.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XII - EDUCATION</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SUMMER WORK-TRAINING PROGRAM</u>		
29-7110 Salary and Taxes	\$ 24,291.00	\$ 14,969.00
<u>B. COMMITTEE MEETINGS</u>		
29-7192 Per Diem and Mileage	\$ 3,750.00	\$ 3,750.00
<u>C. EDUCATION GRANTS</u>		
29-7935 College Students	\$ 20,000.00	\$ 10,000.00
29-7936 Adult Post High	4,000.00	2,000.00
29-7938 Music Camp Scholarship	1,000.00	1,000.00
29-7939 Boarding School Emergency	1,000.00	1,000.00
	<u>\$ 26,000.00</u>	<u>\$ 14,000.00</u>
<u>D. SUMMER CAMP PROGRAM</u>		
30-7110 Salary and Taxes	\$ 9,559.00	\$ 9,559.00
30-7120 Child Guidance	9,677.00	6,442.00
30-7130 Camp Participants	15,900.00	15,900.00
30-7150 Community Participants	6,360.00	6,360.00
30-7410 Materials and Supplies	4,000.00	2,000.00
30-7440 Operating Expense	19,700.00	16,700.00
	<u>\$ 65,196.00</u>	<u>\$ 56,961.00</u>
 GRAND TOTAL SECTION XII:	 <u>\$ 119,237.00</u>	 <u>\$ 89,680.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XIII - BUSINESS OFFICE</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SALARY AND TAXES</u>		
33-7110 Administrator	\$ 15,080.00	\$ 15,080.00
33-7120 Supervision	48,456.00	47,954.00
33-7150 Clerical	82,106.00	70,178.00
	<u>\$ 145,642.00</u>	<u>\$ 133,212.00</u>
 <u>B. GENERAL EXPENSE</u>		
34-7340 Telephone	\$ 4,500.00	\$ 4,500.00
34-7410 Supplies and Forms	10,000.00	10,000.00
34-7415 Postage	3,000.00	2,000.00
34-7430 Equipment Rental	26,000.00	22,800.00
34-7510 Equipment Maintenance	1,500.00	1,800.00
34-7704 Per Diem and Mileage	750.00	750.00
34-7705 Commercial Audit	11,000.00	9,500.00
34-7721 Subscription and Tax Reports	500.00	500.00
34-7910 Educational Aid	1,000.00	1,000.00
	<u>\$ 58,250.00</u>	<u>\$ 52,850.00</u>
 GRAND TOTAL SECTION XIII:	 <u>\$ 203,892.00</u>	 <u>\$ 186,062.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XIV - ATHLETIC DEPARTMENT

1974-1975

1973-1974

A. EXPENSE

35-7110	Salary and Taxes	\$ 25,311.00	\$ 24,731.00
35-7410	Supplies and Film	2,500.00	2,500.00
35-7704	Per Diem and Travel	2,000.00	2,000.00
35-7901	Entertainment	1,000.00	1,000.00
35-7192	Committee Meetings	1,000.00	1,000.00
		<u>\$ 31,811.00</u>	<u>\$ 31,231.00</u>

GRAND TOTAL SECTION XIV:

\$ 31,811.00

\$ 31,231.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

SECTION XV - APACHE CULTURE

1974-1975

1973-1974

A. SALARY AND TAXES

36-7110 Director	\$ 10,389.00	\$ 9,800.00
36-7120 Clerical	10,978.00	9,339.00
36-7130 Field Representative	6,334.00	6,334.00
	<u>\$ 27,601.00</u>	<u>\$ 25,473.00</u>

B. OTHER EXPENSE

36-7192 Committee Meeting	\$ 1,500.00	\$ 1,500.00
36-7440 Consultant Fees	1,495.00	1,495.00
36-7704 Per Diem and Mileage	2,000.00	1,580.00
36-7705 Telephone, Postage and Supplies	1,200.00	1,200.00
36-7706 Magnetic Tape	288.00	2,788.00
36-7707 Contingency	1,500.00	1,500.00
	<u>\$ 7,983.00</u>	<u>\$ 10,063.00</u>

GRAND TOTAL SECTION XV:

\$ 35,854.00

\$ 35,536.00

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XVI - MISCELLANEOUS</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. SAVE THE CHILDREN FEDERATION</u>		
37-7130 Salary and Taxes	\$ 34,879.00	\$ 31,735.00
37-7415 Postage	300.00	300.00
37-7420 Vehicle Expense	2,500.00	2,000.00
37-7704 Travel Expense	900.00	900.00
	<u>\$ 38,579.00</u>	<u>\$ 34,935.00</u>
<u>B. 39-7460 PREDATOR AGENT</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
<u>C. IDDA</u>		
40-7909 Dues	\$ 500.00	\$ 500.00
40-7910 Telephone	900.00	900.00
	<u>\$ 1,400.00</u>	<u>\$ 1,400.00</u>
<u>D. OTHER EXPENSE</u>		
41-7440 Transportation - Used Equipment	\$ 5,000.00	\$ 5,000.00
41-7700 Loan Security TR 70-20	4,310.00	4,310.00
41-7710 Contingency	25,000.00	25,000.00
	<u>\$ 34,310.00</u>	<u>\$ 34,310.00</u>
<u>E. 42-7700 HEADSTART</u>	<u>\$ 11,045.00</u>	<u>\$ 12,358.00</u>
<u>F. 43-7704 E.E.A. EXPENSE</u>	<u>\$ 3,860.00</u>	<u>\$ 3,860.00</u>
<u>GRAND TOTAL SECTION XVI:</u>	<u>\$ 94,194.00</u>	<u>\$ 100,003.00</u>

WHITE MOUNTAIN APACHE TRIBE

1974-1975 Budget

<u>SECTION XVII - CAPITAL EXPENDITURES</u>	<u>1974-1975</u>	<u>1973-1974</u>
<u>A. Repairs at Boys and Girls Camp</u>	\$ 20,000.00	-0-
00-3240 Headstart	<u>2,016.00</u>	<u>-0-</u>
Total Sub-Section A:	<u>\$ 22,016.00</u>	<u>-0-</u>
<u>B. Machinery and Equipment</u>		
00-3250 Athletic Department	\$ 700.00	\$ 600.00
Police Department	4,033.00	-0-
Farm Extension	4,000.00	-0-
Maintenance	<u>700.00</u>	<u>-0-</u>
Total Sub-Section B:	<u>\$ 9,433.00</u>	<u>\$ 600.00</u>
<u>C. Automotive Equipment</u>		
00-3260 Land Operations	\$ 4,000.00	\$ -0-
Maintenance	4,000.00	3,000.00
Farm Extension	3,500.00	3,500.00
Police Department	<u>7,200.00</u>	<u>7,200.00</u>
Total Sub-Section C:	<u>\$ 18,700.00</u>	<u>\$ 13,700.00</u>
<u>D. Furniture and Fixtures</u>		
00-3270 Police Department	\$ 750.00	\$ -0-
E.E.A. Program	<u>351.00</u>	<u>-0-</u>
Total Sub-Section D:	<u>\$ 1,101.00</u>	<u>-0-</u>
GRAND TOTAL SECTION XVIII:	<u>\$ 51,250.00</u>	<u>\$ 14,300.00</u>

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, 1974 and ending April 30, 1974 will be \$1,670,497.00, and

WHEREAS, in order to provide funds for the continuation of certain tribal activities, for education and welfare purposes for members of the White Mountain Apache Tribe; and for the development, protection and conservation of the reservation resources and for other purposes during the 1974-75 Fiscal Year, such activities will cost \$1,525,571.00.

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 \$1,525,571.00. 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:
1. Budget be reviewed every ninety (90) days.
 2. Treasurer not to approve expenditures unless funds for the expenditures 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, 1974 are hereby cancelled and such unobligated balances shall be returned to the General Account of the Tribe.

The foregoing resolution was on April 11, 1974 duly adopted by a vote of 8 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).

West Anderson
Acting Chairman of the Tribal Council

Mary L. Goodfill
Secretary of the Tribal Council

RECEIVED
APR 24 1974
TRIBAL OPERATIONS



Total Expense, Excess Income over Expense and the Cash Increase as noted on the Recap of the budget is \$144,096 rather than \$144,926. The corrected figures have been pencilled in.

We note also that the budget resolution provides for a review every 90 days, and we believe this constitutes a needed control to avoid overexpenditure. The Superintendent has recommended approval of the budget. Overall, we believe it is a well-planned program and current tribal activities justify the expenditure of funds as planned. Pursuant to authority delegated to me by the Commissioner of Indian Affairs, this budget is approved. However, funds should not be advanced from the Treasury until a need for them to cover the requirements of this budget can be demonstrated and/or that interest rates which can be obtained locally equal or are more than can be obtained by the Division of Financial Management in Albuquerque. To avoid loss of interest and to facilitate the investment of tribal funds, the tribe may wish to develop a schedule for the withdrawal of Treasury funds to support this budget.

Sincerely yours,

(SGD) JOHN ARTICHOKER, JR.

Area Director

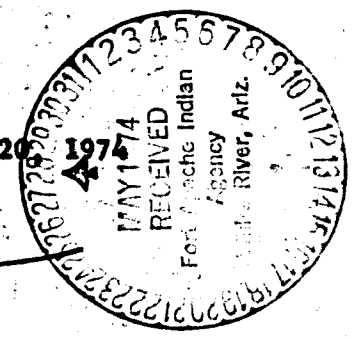
Enclosure

cc: Commissioner of Indian Affairs (2)
 Attention: Division of Tribal Government Services
 Attention: Division of Budget - Peggy Daniels
~~Superintendent, Fort Apache Agency~~
 PAO, Area Financial Management
 PAO, Area Credit & Financing

Bureau of Indian Affairs
Phoenix Area Office
P. O. Box 7007
Phoenix, Arizona 85011

Please return your copy

May 20 1974



Tribal Operations

Through: Superintendent, Fort Apache Agency

Mr. Ronnie Lupe

Chairman, White Mountain Apache Tribal Council

Dear Mr. Lupe:

We refer to Resolution No. 74-63 enacted by the White Mountain Apache Tribal Council on April 11, 1974, to adopt a tribal budget for the fiscal year beginning May 1, 1974 and ending April 30, 1975 in the total amount of \$1,525,571.00. This includes \$51,250 for capital expenditures. Estimated income is projected at \$1,670,497.

We have reviewed the budget presentation and it appears that the tribe has considered only estimated income in developing this program. We note that a projected cash increase of \$144,926.00 is anticipated. However, we are unable to establish a complete financial picture for the tribe since a cash budget forecast is not included and we have no way of determining the cash position of the Central Tribe as of the start of the fiscal year. We note that Revenue Sharing funds are not included and our records reveal that 11 separate resolutions were enacted by the tribe during the past year to authorize their expenditure. It appears that adequate procedures were not established for this purpose and that proper planning for priority uses was not utilized. In order to make the tribal budget a management tool of the Tribal Council, it would appear that Revenue Sharing Funds should be considered along with all other tribal funds, and we would encourage the tribe to have all funds incorporated into the budget. They are, of course, considered local funds and can be earmarked as such in the budget presentation.

We note mathematical errors in Sections IX and XV. According to our calculations the Land Operations Expenditures total \$181,070 instead of \$180,070 and expenditures for the Culture Center total \$35,684 rather than \$35,854. This causes minor adjustments to the

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

WHEREAS, Paschal Johnson has been acting as Manager of the White Mountain Apache Utility Authority, and

WHEREAS, the Tribal Council desires to have Paschal Johnson employed by a written contract, and

WHEREAS, said Paschal Johnson is to act in the dual capacity as Manager of the White Mountain Apache Utility Authority and as Manager of the Tribal Maintenance Department.

BE IT RESOLVED that the Tribal Attorney is hereby instructed to prepare a managerial contract for Paschal Johnson as Manager of the White Mountain Apache Utility Authority and as Manager of the White Mountain Apache Tribal Maintenance Department at a salary of \$11,400.00 beginning April 11, 1974 and ending April 10, 1977 unless sooner terminated as provided in said contract.

BE IT FURTHER RESOLVED that time spent shall be equal and the expenses shall be borne equally by the White Mountain Apache Utility Authority and the White Mountain Apache Tribal Maintenance Department.

The foregoing resolution was on April 11, 1974 duly adopted by a vote of 8 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 (1) 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).

Herb Anderson
Acting Chairman of the Tribal Council

Mary G. Sandfield
Secretary of the Tribal Council



APR 23 1974

MEMORANDUM

TO: Area Director
Attention: Tribal Operations

FROM: Superintendent

SUBJECT: Tribal Resolution No. 74-62

Resolution No. 74-62 instructs the Tribal Attorney to prepare a managerial contract for Paschal Johnson as Manager of the White Mountain Apache Tribal Maintenance Department at a salary of \$11,400.00 beginning April 11, 1974 and ending April 10, 1977 unless sooner terminated as provided in said contract.

The resolution was adopted on April 11, 1974 by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (1) of the Amended Constitution. Under this authority the resolution is not subject to review or approval.

Isl Tim C. Dye
Superintendent

WHITE MOUNTAIN APACHE UTILITY AUTHORITY

Proposed Budget - 1974-75

REVENUES:

<u>Account No.</u>	<u>Account:</u>	<u>Total:</u>
8201	Water Charges: Residential & Commercial 1000 @ \$3.00 a month.	\$36,000.00
8202	Sewer Charges: Residential 400 @ \$1.00 a month.	4,800.00
8203	Repair Contract - Individuals	1,000.00
8204	Construction Contracts - Organization	<u>7,000.00</u>
	-Total Income-	\$48,8000.00

EXPENSES

(15% Increase)

<u>Account No.</u>	<u>Account:</u>	<u>Total:</u>
7110	Supervisors' Wages	7,000.00
7130	Labors' Wages: (1) @ \$4.00 an hr. (1) @ \$3.50 an hr.	8,320.00 7,280.00
7250	Fringe 16%	3,620.00
7709	Directors' Fees @ \$155.00 per meeting for 14 meetings	2,170.00
7310	Operating Expense - Electricity	9,600.00
7530	Repair & Maintenance of Utility System (pump)	6,000.00
7610	Depreciation - Utility System	500.00
7420	Operating Expense - Vehicles	5,000.00
7610	Depreciation - Equipment	1,000.00
7300	Operating Expense - Bldg. & Office	710.00
7610	Depreciation - Bldg.	-0-
7630	Insurance	-0-
7706	Bad Debt 3% of Individual Accounts	1,240.00
7707	Repair Contracts - Individuals	1,300.00
7708	Construction Contracts - Organization	<u>5,600.00</u>
	-Total Expense-	59,340.00

Note:

Income is based upon last year's figures. Also, Repair Contract and Construction Contract is figured without regard to Income, as the figure will vary.