2021 Budget Summary

Draft 1 - Budget Hearing

Fund #	Department	2021 Gaming Distribution	FY 2021 Budget Act	2021 Gaming Tax	Rental	Program	Taxing Authority	Third Party	Dividends & Interest	Other	Grant Funds
1000-115	**Property Taxes & Insurance**	350,000	350,000								
1010-102	**Tribal Ogema**	599,389	599,389								
1010-106	**Election Board**	200,200	200,200								
1010-149	**Enrollment**	164,611	164,611								
1010-152	**Public Information**	66,939	66,939								
1010-154	**Tribal Historic Preservation**	261,470	261,470								
1080-144	**Elders**	49,680	49,680								
1070-147	**Planning**	98,872	98,872								
1080-159	**Legal Assistance**	216,178	216,178								
N/A	**COLA @ 3%**										
	Subtotal - Executive Branch	2,007,339	2,007,339	0	0	0	0	0	0	0	0
1015-112	**Prosecutor**	261,237	261,237								
1015-150	**Tribal Court**	494,039	609,039			15,000					100,000
	Subtotal - Judicial Branch	755,276	870,276	0	0	15,000	0	0	0	0	100,000
1020-100	**Tribal Council**	1,263,616	1,263,616								
1020-109	**Unified Legal Department**	537,308	1,487,308							950,000	
1020-113	**Government Business & Accounting**	130,180	130,180								
1020-101	**Commissions/Committees**	74,350	74,350								
	Subtotal - Legislative Branch	2,005,454	2,955,454	0	0	0	0	0	0	950,000	0
1060-158	**Inland Enforcement**		238,899								238,899
4017	**Great Lakes Enforcement**		233,188								233,188
4036	**Public Safety**	378,212	1,178,212								800,000
TBD	**TERT**										
	Subtotal - Tribal Enforcement	378,212	1,650,299	0	0	0	0	0	0	0	1,272,087
1050-151	**Lake Sturgeon Rehabilitation**		20,000								20,000
4031	**Natural Resources**	415,706	815,706								400,000
4018	**Great Lakes Fisheries Assessment**		356,192								356,192
	Subtotal - Environmental & Natural Resources	415,706	1,191,898	0	0	0	0	0	0	0	776,192

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1035-124	**Housing**	130,660	655,660		400,000						125,000
1035-174	**Elder Complex**	45,572	45,572								
TBD	**Downpayment/Closing Cost Asst.**		100,000							100,000	
	Subtotal - Housing	176,232	801,232	0	400,000	0	0	0	0	100,000	125,000
1030-120	**Surveillance**		1,471,680	1,471,680							
1030-121	**Gaming Commission/Compliance**		1,079,318	979,318		100,000					
	Subtotal - Gaming	0	2,550,998	2,450,998	0	100,000	0	0	0	0	0
2000-400	**Facilities/Maintenance**	600,701	600,701								
2000-401	**Human Resources**	451,468	451,468								
2000-402	**Finance**	(11,009)	1,238,991								1,250,000
2000-403	**IT**	741,276	741,276								
2000-405	**Grants**	75,047	75,047								
2000-457	**Muskegon Building**	21,420	21,420								
2000-459	**Government Buildings**	285,000	585,000						300,000		
	Subtotal - Indirect Cost Pool	2,163,903	3,713,903	0	0	0	0	0	300,000	0	1,250,000
	Total - Tribal Government	7,902,122	15,741,399	2,450,998	400,000	115,000	0	0	300,000	1,050,000	3,523,279
	38.55%	**8,028,038**	125,916								
1080-137	**Members Assistance**	1,092,823	1,883,035	736,502			53,710				
4026	**Education**	904,734	994,734								90,000
4025	**Family Services**	209,702	409,702								200,000
TBD	**USDA Food Commodities 2021**	50,000	215,000								165,000
1010-173	**Next Generation Learning Center**	390,850	690,850			300,000					
N/A	**COLA @ 3%**										
	Subtotal - Citizen Support Services	2,648,109	4,193,321	736,502	0	300,000	53,710	0	0	0	455,000

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4103	**IHS PRC**	0	1,213,785				13,785	0			1,200,000
4104	**Clinic & Community Health**	(148,867)	1,401,133					250,000			1,300,000
1010-172	**Pharmacy**	(132,918)	867,082			1,000,000					
4105	**Behavioral Health**	0	331,243				241,243				90,000
	Subtotal - Health Services	(281,785)	3,813,243	0	0	1,000,000	255,028	250,000	0	0	2,590,000
	Total - General Welfare	2,366,324	8,006,564	736,502	0	1,300,000	308,738	250,000	0	0	3,045,000
	13.65%	**2,842,612**	476,288								
1040	**Tax Department**	0	142,369				142,369				
	Subtotal - Tax Department	0	142,369	0	0	0	142,369	0	0	0	0
1070-164	**Commerce**	1,481,213	1,481,213								
7500-701	**Utilities - Water**	48,116	333,116			285,000					
7500-702	**Utilities - Wastewater**	(17,384)	357,616			375,000					
7500-703	**Utilities - Lagoon US31**	297,904	457,904			160,000					
N/A	**COLA @ 3%**										
	Total - Economic Development	1,809,849	2,629,849	0	0	820,000	0	0	0	0	0
	7.70%	**1,603,525**	(206,324)								
8600	**Charity & Donations**	20,825	20,825								
8500	**Per Cap**	8,330,000	8,330,000								
	Total - Tribal Business Activities	8,350,825	8,350,825	0	0	0	0	0	0	0	0
	40.10%	**8,350,825**	0								
	Total - Operating Budget	20,429,120	34,871,006	3,187,500	400,000	2,235,000	451,107	250,000	300,000	1,050,000	6,568,279
		20,825,000	395,880	3,187,500	400,000		451,107	250,000	300,000		