

2022 Budget Summary

Budget Hearing

Fund #	Department	2022 Gaming	FY 2022	2022			Taxing	Third	Dividends		Grant
		Distribution	Budget Act	Gaming Tax	Rental	Program	Authority	Party	& Interest	Other	Funds
1000-115	Property Management	380,000	380,000								
1010-102	Tribal Ogema	539,228	539,228								
1010-106	Election Board	218,715	218,715								
1010-149	Enrollment	156,545	156,545								
1010-152	Public Information	99,240	99,240								
1010-154	Tribal Historic Preservation	279,735	279,735								
1080-144	Elders	55,200	55,200								
1070-147	Planning	102,564	102,564								
1080-159	Members Legal Assistance	215,911	215,911								
TBD	Workforce Development	49,876	49,876								
	Subtotal - Executive Branch	2,097,014	2,097,014	0	0	0	0	0	0	0	0

1015-112	Prosecutor	243,867	243,867								
1015-150	Tribal Court	684,223	699,223			15,000					
	Subtotal - Judicial Branch	928,090	943,090	0	0	15,000	0	0	0	0	0

1020-100	Tribal Council	1,199,948	1,199,948								
1020-109	Unified Legal Department	1,222,860	1,222,860								
1020-113	Government Business & Accounting	133,376	133,376								
1020-101	Commissions/Committees	80,900	80,900								
	Subtotal - Legislative Branch	2,637,084	2,637,084	0	0	0	0	0	0	0	0

1060-158	Inland Enforcement		338,107								338,107
4017	Great Lakes Enforcement		248,104								248,104
4036	Public Safety		1,066,049								1,066,049
TBD	TERT	27,500	27,500								
	Subtotal - Tribal Enforcement	27,500	1,679,760	0	0	0	0	0	0	0	1,652,260

1050-151	Lake Sturgeon Rehabilitation		32,800								32,800
4031	Natural Resources		847,118								847,118
4018	Great Lakes Fisheries Assessment		353,604								353,604
	Subtotal - Environmental & Natural Resources	0	1,233,522	0	0	0	0	0	0	0	1,233,522

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		Distribution	Budget Act	Gaming Tax	Rental	Program	Authority	Party	& Interest	Other	Funds
1035-124	Housing	67,461	642,461		450,000						125,000

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1035-174	Elder Complex	26,000	41,000		15,000						
TBD	Downpayment/Closing Cost Asst.	100,000	100,000								
	Subtotal - Housing	193,461	783,461	0	465,000	0	0	0	0	0	125,000

1030-120	Surveillance		1,600,749	1,600,749							
1030-121	Gaming Commission/Compliance		1,079,076	979,076		100,000					
	Subtotal - Gaming	0	2,679,825	2,579,825	0	100,000	0	0	0	0	0

2000-400	Maintenance	710,851	710,851								
2000-401	Human Resources	531,237	531,237								
2000-402	Finance	223,887	1,473,887								1,250,000
2000-403	Information Technology	893,884	893,884								
2000-405	Grants	79,859	79,859								
2000-457	Muskegon Office	21,420	21,420								
TBD	Muskegon Clinic Buildings		360,223								360,223
2000-459	Government Buildings	692,000	692,000								
	Subtotal - Indirect Cost Pool	3,153,138	4,763,361	0	0	0	0	0	0	0	1,610,223
	Total - Tribal Government	9,036,287	16,817,117	2,579,825	465,000	115,000	0	0	0	0	4,621,005
	38.55%	9,252,000	215,713								

1080-137	Members Assistance	814,343	1,880,637	670,175			396,119				
4026	Education	992,670	1,092,670								100,000
4025	Family Services	161,592	411,592								250,000
TBD	USDA Food Commodities 2021	84,623	423,114								338,491
1010-173	Next Generation Learning Center	399,679	549,679			150,000					
	Subtotal - Citizen Support Services	2,452,907	4,357,692	670,175	0	150,000	396,119	0	0	0	688,491

1,066,294

1,904,785

Fund #	Department	2022 Gaming Distribution	FY 2022 Budget Act	2022 Gaming Tax	Rental	Program	Taxing Authority	Third Party	Dividends & Interest	Other	Grant Funds
4103	IHS PRC	469,298	1,882,743			188,445		250,000	250,000		725,000
4104	Clinic	969,480	2,369,480								1,400,000
TBD	Pharmacy - Muskegon	136,947	536,947			400,000					
1010-172	Pharmacy - Manistee		1,011,555			1,011,555					

1,413,445

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4105	Behavioral Health	218,702	368,702								150,000
	Subtotal - Health Services	1,794,427	6,169,427	0	0	1,600,000	0	250,000	250,000	0	2,275,000
	Total - General Welfare	4,247,334	10,527,119	670,175	0	1,750,000	396,119	250,000	250,000	0	2,963,491
	13.65%	3,276,000	(971,334)								

6,279,785

1040	Tax Department	0	115,796				115,796				
	Subtotal - Tax Department	0	115,796	0	0	0	115,796	0	0	0	0

451,107

1070-164	Commerce	1,255,901	1,255,901								
7500-701	Utilities - Water		373,337			373,337					
7500-702	Utilities - Wastewater		351,831			351,831					
7500-703	Utilities - Lagoon US31	418,203	445,116			26,913					
	Total - Economic Development	1,674,104	2,426,185	0	0	752,081	0	0	0	0	0
	7.70%	1,848,000	173,896								

8600	Charity & Donations	24,000	24,000								
8500	Per Cap	9,600,000	9,600,000								
	Total - Tribal Business Activities	9,624,000	9,624,000	0	0	0	0	0	0	0	0
	40.10%	9,624,000	0								

Total - Operating Budget	24,581,725	39,510,217	3,250,000	465,000	2,617,081	511,915	250,000	250,000	0	7,584,496
	24,000,000	(581,725)								

14,928,492

(24,581,725)

Program Revenue

Pharmacy	1,600,000
Utilities	752,081
Tax Revenue	511,915
	2,863,996