

Dept No.	Fund No.	Description	2009 Actual Expenditures	2010 Revised Budgets	2011 Proposed Budgets	Incr/Decr
<b>Tribal Government</b>						
200	30111	Admin-General Fund	576,357	210,400	145,565	(64,835)
101	30121	Tribal Government-BC	1,545,311	715,380	578,431	(136,949)
223	36161	Tax Department	232,841	165,236	0	(165,236)
620	37031	Eagle Pass, TX	805,815	453,497	0	(453,497)
610	37021	Douglas, AZ	375,785	250,000	410,438	160,438
210	36021	Maintenance Dept	1,370,152	877,000	879,445	2,445
<b>Committees/Commission</b>						
225	36181	Grievance Committee	32,442	8,000	7,880	(120)
224	36171	Election Board	56,337	10,000	10,000	0
222	36151	Tribal Liquor Committee	0	2,000	2,320	320
221	36141	Gaming Commission	914,918	780,000	960,772	180,772
<i>Total Tribal Government</i>						
<b>Tribal Programs</b>						
520	34111	KTO Tribal Police	791,059	700,000	740,795	40,795
530	35011	Tribal Courts	134,427	130,000	131,791	1,791
301	32011	Social Service	943,719	910,000	852,765	(57,235)
401	31091	Tribal Education	527,095	694,500	591,364	(103,136)
301	32051	Indian Child Welfare	123,135	155,000	181,940	26,940
301	32081	Tribal Nutrition	357,200	200,000	204,372	4,372
<b>Subtotal Tribal Programs</b>						
<b>Community Programs/Budget</b>						
102	36111	Comm Prog -Admin	63,013	46,000	63,000	17,000
102	38011	Cultural Activities	82,665	200,000	83,000	(117,000)
102	38021	Burial Program/Adoptions	104,422	45,000	40,000	(5,000)
102	38031	School Clothing Asst	279,850	284,100	282,000	(2,100)
102	38041	Medical Emergencies		50,000	42,715	(7,285)
102	38051	Travel Assistance	985,878	250,000	228,407	(21,593)
102	38061	Emergency Assistance		4,133	3,000	(1,133)
102	38081	Clan Leaders Travel Asst	66,136	37,169	30,000	(7,169)
102	38091	Contribution/Donation	30,852	8,504	10,000	1,496
102	38101	Recreation/Special Events	9,129	25,239	20,000	(5,239)
<b>Subtotal Community Programs</b>						
<b>Total Allocation/Expenses</b>			<b>10,408,538</b>	<b>7,211,158</b>	<b>6,500,000</b>	<b>(711,158)</b>
Anticipated Casino Distribution 2011					6,500,000	

Dept No.	Fund No.	Description	2009 Actual Expenditures	2010 Revised Budgets	FY 2010 YTD 8/31/10 Expenditures	2010 Budget Bal	
<b>Tribal Government</b>							
200	30111	Admin-General Fund	576,357	210,400	145,093	65,307	68.96%
101	30121	Tribal Government-BC	1,545,311	715,380	648,188	67,192	90.61%
223	36161	Tax Department	232,841	165,236	136,277	28,959	82.47%
620	37031	Eagle Pass, TX	805,815	453,497	508,674	55,177	112.17%
610	37021	Douglas, AZ	375,785	250,000	330,976	80,976	132.39%
210	36021	Maintenance Dept	1,370,152	877,000	1,065,316	188,316	121.47%
<b>Committees/Commission</b>							
225	36181	Grievance Committee	32,442	8,000	7,627	373	95.34%
224	36171	Election Board	56,337	10,000	21,056	11,056	210.56%
222	36151	Tribal Liquor Committee	0	2,000	1,137	863	56.85%
221	36141	Gaming Commission	914,918	780,000	765,715	14,286	98.17%
<i>Total Tribal Government</i>							
<b>Tribal Programs</b>							
520	34111	KTO Tribal Police	791,059	700,000	610,865	89,135	87.27%
530	35011	Tribal Courts	134,427	130,000	108,879	21,121	83.75%
401	31091	Tribal Education	527,095	694,500	637,455	57,045	91.79%
301	32011	Social Service	943,719	910,000	791,335	118,665	86.96%
301	32051	Indian Child Welfare	123,135	155,000	120,689	34,311	77.86%
301	32081	Tribal Nutrition	357,200	200,000	181,890	18,110	90.95%
<i>Subtotal Tribal Programs</i>							
<b>Community Programs/Budget</b>							
102	36111	Comm Prog -Admin	63,013	46,000	32,050	13,950	
102	38011	Cultural Activities	82,665	200,000	91,304	108,696	
102	38021	Burial Program/Adoptions	104,422	45,000	39,600	5,400	
102	38031	School Clothing Asst	279,850	284,100	48,220	235,880	
102	38041	Medical Emergencies		50,000	42,473	7,527	
102	38051	Travel Assistance	985,878	250,000	297,082	47,082	
102	38061	Emergency Assistance		4,133	4,133	0	
102	38071	Elders-OK/AZ/TX	1,353	1,152	1,152	0	
102	38081	Clan Leaders Travel Asst	66,136	37,169	37,169	0	
102	38091	Contribution/Donation	29,499	7,352	4,354	2,998	
102	38101	Recreation/Special Events	9,129	25,239	25,239	0	
<i>Subtotal Community Programs</i>							
Total Allocation/Expenses			10,408,538	7,211,158	6,703,947	507,211	65.55%
Casino Distribution			6,563,000	184,045	...	6,747,045	
Tax Revenue \$258,000			165,236	0	...	165,236	
Tax Revenue				92,764	...	92,764	
MidFirst CD's			0	206,113	...	206,113	
			6,728,236	482,922		7,211,158	
LVI Rental							