

FY2011 BUDGET ADJUSTMENTS TO PROPOSAL

Adjustments derived from Legislative Review Hearings:

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#	Program	Group	Funding Src	AU	Impact of adjustments to:		
					Sources	Uses	Net
Proposed Budget - From Administration					\$ 583,413,936	\$ 580,101,615	\$ 3,312,321
1.a	EHS - Admin (set-aside)	Community Services	S/G-T.E.H.	3331000		(500,000)	500,000
1.b	EHS - Admin (S/H Waterlines)	Community Services	S/G-T.E.H.	"		250,000	(250,000)
1.c	EHS - Admin (reserve by approp.)	Community Services	S/G-T.E.H.	"		250,000	(250,000)
2.	MVT Highways - Admin	Community Services	MVT	1052010		-	-
3.	MVT Highways - Construction	Community Services	MVT	1052000	300,000	300,000	-
4.	MFT Reserves - Roads	Community Services	MFT	1022020	(300,000)	(300,000)	-
5.	County Livestock Auctions	Community Services	Gen Fund	1010026	25,000	25,000	-
6.	Cherokee Sports Teams	Community Services	Gen Fund	1010025	25,000	25,000	-
7.	Self Help Community Waterlines	Community Services	Gen Fund	1010432	100,000	100,000	-
8.	Individual Water and Sewer	Community Services	Gen Fund	1010431	150,000	150,000	-
9.	Self Help Community Waterlines	Community Services	Gen Fund	1010432		(200,000)	200,000
10.	Rural Fire Stations	Community Services	Gen Fund	1010465		150,000	(150,000)
11.	Community Adult Assistance	Community Services	Gen Fund	1010439		50,000	(50,000)
12.	Tribal Council (community mailing)	Tribal Council	Gen Fund	1010700		46,476	(46,476)
Total Adjustments to Proposed Budget					\$ 300,000	\$ 346,476	\$ (46,476)
Total FY2011 Budget After Adjustments					\$ 583,713,936	\$ 580,448,091	\$ 3,265,845

Itemized Adjustments by Funding Sources

General Fund - Proposed	54,020,780	53,974,304	46,476
Adjustments	300,000	346,476	(46,476)
General Fund - Adjusted	54,320,780	54,320,780	-
Motor Fuel Tax - Proposed	32,329,196	32,329,196	-
Adjustments	(300,000)	(300,000)	-
Motor Fuel Tax - Adjusted	32,029,196	32,029,196	-
Motor Vehicle Tax - Proposed	9,717,383	9,717,383	-
Adjustments	300,000	300,000	-
HUD - Adjusted	10,017,383	10,017,383	-
IHS Self Gov - T.E.H. - Proposed	6,575,576	6,575,576	-
Adjustments	-	-	-
IHS Self Gov = T.E.H. - Adjusted	6,575,576	6,575,576	-
Total of Adjustments	\$ 300,000	\$ 346,476	\$ (46,476)