

Comanche Nation  
General Fund  
Budget to Actual Year to Date Summary  
For the Period Ending May 17, 2019  
64% of fiscal year completed

No.	Program	Prior Yr Carry Over	Budget	Expenditures	% Budget Spent	Program Income	Balance
000	General	-	-	(29,750)	n/a	7,311	37,061
100	Business Committee	-	21,000	12,000	57.14%	-	9,000
125	Chairman Salary	-	75,000	45,872	61.16%	-	29,128
140	New Businesses	-	3,037,000	256,125	8.43%	-	2,780,875
150	Public Information Office	-	350,000	201,233	57.50%	1,011	149,778
250	IT Department	-	500,000	190,253	38.05%	60	309,807
325	Capital Improvements	-	2,022,000	1,761,451	76.03%	294,800	555,349
340	Realty	-	516,000	287,157	55.65%	66,611	295,454
355	Land Acquisitions	-	1,200,000	6,523	0.54%	-	1,193,477
360	Transportation	-	240,000	103,876	43.28%	-	136,124
410	Enrollment	-	252,000	132,738	52.67%	1,279	120,541
430	Election	-	300,000	132,119	44.04%	-	167,881
440	Optometry Clinic	-	546,100	301,847	55.27%	9,596	253,849
441	CHR Department	-	213,880	75,388	35.25%	-	138,492
445	Prescription Assistance	-	724,000	503,962	69.61%	-	220,038
455	Anadarko Outreach Office	-	104,058	46,403	44.59%	-	57,655
460	Social Services	-	1,516,606	936,352	61.74%	20	580,274
461	Family Violence	-	100,000	-	0.00%	-	100,000
463	Funeral Home Burial Assistance	-	1,000,000	428,697	42.87%	-	571,303
465	Caregiver	-	310,000	166,125	53.59%	-	143,875
470	Transit Dept	-	840,000	(218,490)	-26.01%	121,600	1,180,089
471	Transit Vehicles Charter Bus	-	-	99	n/a	-	(99)
476	Outreach Center - Dallas TX	-	120,000	80,462	67.05%	-	39,538
477	Community Center - Apache OK	-	33,000	19,013	57.61%	1,000	14,987
478	Community Center - Cache OK	-	33,000	16,116	48.84%	1,500	18,384
479	Community Center - Walters OK	-	33,000	15,404	46.68%	1,150	18,746
485	Diabetes	-	280,000	135,681	48.46%	-	144,319
490	Elder Center	-	300,000	190,268	63.42%	112	109,844
495	Injury Prevention	-	249,000	113,673	45.65%	-	135,327
497	Fitness Center	-	300,000	148,488	49.50%	-	151,512
500	Tribal Grants	-	100,000	3,365	3.37%	-	96,635
505	OKC Outreach Office	-	102,000	58,704	57.55%	-	43,296
515	Student Services	-	960,000	372,685	38.82%	-	587,315
518	Education Center	-	500,000	250,331	50.07%	32,847	282,516
520	Higher Education	-	3,000,000	1,321,026	44.03%	-	1,678,974
524	Job Placement and Training	-	584,000	396,603	67.91%	-	187,397
535	Adult Education	-	191,000	87,632	45.88%	-	103,368
540	Environmental Office	-	400,000	209,060	52.26%	-	190,940
550	Tribal Court	-	1,000,000	312,336	31.23%	17,075	704,738
555	Child Support Enforcement	-	111,000	42,796	38.56%	-	68,204
560	Housing Improvement Program	-	1,500,000	1,098,479	73.23%	-	401,521
601	Bereavement Assistance	-	300,000	63,500	21.17%	-	236,500
605	Youth Shelter	-	680,000	360,898	53.07%	41,673	360,775
607	Grandparents Raising Grandchildren	-	115,000	73,980	64.33%	-	41,020
610	Family Services (ICW)	-	292,000	143,998	49.31%	5,062	153,064
611	Early Childhood Development Center	-	520,000	359,685	69.17%	2,162	162,477
620	WIOA	-	2,000,000	620,887	31.04%	2,731	1,381,844
630	Youth Program	-	500,000	239,488	47.90%	-	260,512
635	Elder's Council	-	110,000	54,477	49.52%	-	55,523
645	Reintegration Department	-	120,000	77,416	64.51%	-	42,584
660	NAGPRA Office	-	175,000	61,287	35.02%	-	113,713
665	Prevention & Recovery Center	-	500,000	308,095	61.62%	11,818	203,723
670	New Pathways	-	155,000	89,908	58.01%	-	65,092
675	Vocational Rehabilitation	-	136,000	32,397	23.82%	-	103,603

**Comanche Nation  
General Fund  
Budget to Actual Year to Date Summary  
For the Period Ending May 17, 2019  
64% of fiscal year completed**

No.	Program	Prior Yr Carry Over	Budget	Expenditures	% Budget Spent	Program Income	Balance
680	Child Care Subsistence Program	-	225,000	124,840	55.48%	-	100,160
690	Comanche Indian Veterans Assoc (CIVA)	-	50,000	50,000	100.00%	-	-
700	Law Enforcement	-	3,000,000	1,611,990	53.73%	2,830	1,390,840
705	Fire Department	-	323,000	149,041	46.14%	26	173,986
715	Emergency Management	-	120,000	60,140	50.12%	-	59,860
720	Private Drives	-	400,000	197,134	49.28%	-	202,866
735	Crisis Management - Weather	-	90,000	37,402	41.56%	133,351	185,948
800	Administration	-	1,266,086	282,287	22.30%	241,215	1,225,013
801	Comanche Tribal Princess	-	3,000	2,000	66.67%	-	1,000
803	Indian Church Donations	-	60,000	60,000	100.00%	-	-
804	Comanche Language and Cultural Preservation	-	30,000	30,000	100.00%	-	-
807	Legal Fees	-	419,531	342,360	81.61%	-	77,171
808	CN Fair	-	200,000	4,716	2.36%	-	195,284
809	Expo Fair Director	-	3,000	1,955	65.16%	-	1,045
810	Shoshone Reunion	-	50,000	-	0.00%	350	50,350
813	Comanche Jr Princess	-	3,000	2,000	66.67%	-	1,000
815	Comanche Language Planning and Development	-	356,000	32,377	9.09%	-	323,623
906	Housing Authority	-	500,000	500,000	100.00%	-	-
920	Museum Gift Shop	-	233,444	182,746	62.04%	61,141	111,839
935	Tribal Historical Preservation	-	250,000	128,224	51.29%	-	121,776
991	Comanche Tombstone Project	-	20,000	-	0.00%	-	20,000
000	Comanche National Museum	-	675,000	-	0.00%	-	675,000
000	Water Park	-	667,000	338,871	50.81%	57,513	385,643
000	Comanche Tax Commission	-	893,829	369,672	41.36%	489,449	1,013,606
000	Nursing Home/Assisted Living Center	-	1,200,000	730,914	60.91%	79,831	548,917
<b>Total</b>			<b>\$ 40,304,534</b>	<b>\$ 17,936,783</b>	<b>44.50%</b>	<b>\$ 1,685,123</b>	<b>\$ 24,052,875</b>
Less Tax Commission			(893,829)				
2019 Proposed Budget Total			\$ 39,410,705				