

An Act

LEGISLATIVE ACT 05-21

AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2021 – Mod. 3; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE CHEROKEE NATION:

SECTION 1. TITLE AND CODIFICATION

This legislative act shall be titled and codified as “**An Act Amending Legislative Act #17-20 Authorizing the Comprehensive Operating Budget for FY 2021 – Mod. 3**”.

SECTION 2. PURPOSE

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain cost centers approved in the “Comprehensive Budget Act for Fiscal Year 2021” or subsequent amendment. The cumulative total of the budget is increased by **\$ 23,175,116** for a total budget authority of **\$ 1,387,019,732**. The following items are identified as components of such change:

Grants Received & Authorized per LA 17-20 (detail attached)	\$ 13,935,579
Modification Request (see Section 4 below)	<u>9,239,537</u>
Cumulative change in budget authority	<u>\$ 23,175,116</u>

SECTION 3. LEGISLATIVE HISTORY

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #17-20 are applicable to this amendment.

SECTION 4. FUNDING AUTHORIZATIONS

The changes reflect increases to cost centers set forth in the program budget justifications incorporated herein. This modification request changes the total amount of the comprehensive budget authorization by an increase of **\$ 9,239,537** to wit:

- A. An increase in the **Tribally Funded** budget authority of **\$ 8,637,286**.
- B. A decrease in the **Motor Fuel Tax** budget authority of **\$ (49,999)**.
- C. An increase in the **Indirect Cost Pool** budget authority of **\$ 592,250**.
- D. An increase in the **Special Revenue Other** budget authority of **\$ 60,000**.

SECTION 5. PROVISIONS AS CUMULATIVE

The provisions of this Act shall be cumulative to existing law.

SECTION 6. SEVERABILITY

The provisions of this Act are severable and if any part or provision hereof shall be held void, the decision of the court so holding shall not affect or impair any of the remaining parts or provisions of this Act.

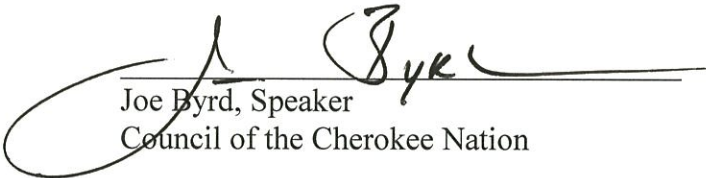
SECTION 7. EFFECTIVE DATE: EMERGENCY DECLARED

It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this Act shall take effect immediately upon its approval and signatures.

SECTION 8. SELF-HELP CONTRIBUTIONS


To the extent that this Act involves programs or services to citizens of the Nation or others, self-help contributions shall be required, unless specifically prohibited by the funding agency, or a waiver is granted due to physical or mental incapacity of the participant to contribute.

Enacted by the Council of the Cherokee Nation on the 11th day of January, 2021



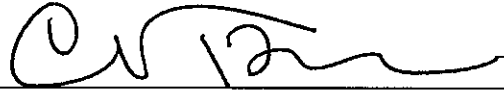
Joe Byrd, Speaker
Council of the Cherokee Nation

ATTEST:



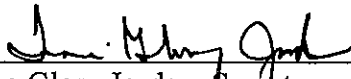
James Taylor, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 19th day of Jan, 2021



Chuck Hoskin Jr., Principal Chief
Cherokee Nation

ATTEST:



Tina Glory Jordan, Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

Rex Jordan	<u>Yea</u>	Harley Buzzard	<u>Yea</u>
Joe Byrd	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes Nofire	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Mike Dobbins	<u>Yea</u>	Joe Deere	<u>Yea</u>
E. O. "Jr." Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Janees Taylor	<u>Yea</u>
Canaan Duncan	<u>Yea</u>	Julia Coates	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Mary Baker Shaw	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

CHEROKEE NATION
 PROPOSED FY 2021 AMENDMENT
 Sorted by Funding Source

				Data		
Funding Source	Ref # by FS	Program/Purpose	FY 2021- Prior LA	Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-Cherokee Nation	1	1010100 Attorney General	LA-17-20	-	755,265	\$ (755,265)
	2	1010141 Juvenile Justice	New	-	1,363,035	\$ (1,363,035)
	3	1010151 Marshal Service CNE Contract	LA-17-20	-	2,451,386	\$ (2,451,386)
	4	1010154 Detention Agreements(Gen Fund)	New	49,999	3,049,999	\$ (3,000,000)
	5	1010296 Unappropriated Reserves	LA-17-20	8,699,787	-	\$ 8,699,787
	6	1010805 District Court GF	LA-17-20	-	1,017,601	\$ (1,017,601)
01-Cherokee Nation Total				\$ 8,749,786	\$ 8,637,286	\$ 112,500
02-Motor Fuel Tax	7	1026020 Detention Agreements	LA-17-20	(49,999)	(49,999)	\$ -
02-Motor Fuel Tax Total				\$ (49,999)	\$ (49,999)	\$ -
04-Indirect Cost Pool	8	2040000 Indirect Cost Pool Recovery	LA-17-20	592,250	-	\$ 592,250
	9	2041025 Attorney General IDC Fund	LA-17-20	-	592,250	\$ (592,250)
04-Indirect Cost Pool Total				\$ 592,250	\$ 592,250	\$ -
90-Special Revenue-Other	10	3902010 ICW Angels of the Cherokee	LA-17-20	60,000	60,000	\$ -
90-Special Revenue-Other Total				\$ 60,000	\$ 60,000	\$ -
Grand Total				\$ 9,352,037	\$ 9,239,537	\$ 112,500

Operating Mod #3 Request

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Tribally Funded Funding Source	116,530,484	18,840,298	135,370,782	113,051,261	4,486,611	17,832,910	135,370,782	0
Motor Fuels Tax Funding Src	10,947,620	18,029,395	28,977,015	20,410,008	76,007	8,491,000	28,977,015	0
Motor Vehicle Tax Funding Src	33,190,903	1,099,686	34,290,589	32,274,428	623,323	1,392,838	34,290,589	0
Permanent Fund Funding Source	9,100	0	9,100	9,100	0	0	9,100	0
DOI General Funding Source	15,511,117	0	15,511,117	14,429,703	1,081,414	0	15,511,117	0
DOI Self Gov Funding Source	18,626,967	79,600	18,706,567	14,981,427	1,214,719	2,510,421	18,706,567	0
DOI Self Gov Roads Funding Src	4,658,360	0	4,658,360	4,621,055	32,305	5,000	4,658,360	0
Dept of Transportation Fnd Src	75,905,514	0	75,905,514	75,580,524	224,990	100,000	75,905,514	0
DOI PL102-477 Funding Source	95,587,677	0	95,587,677	91,565,270	1,929,581	2,092,826	95,587,677	0
IHS Self Gov Health Funding Sr	578,337,720	12,034,146	590,371,866	547,413,671	30,924,049	12,034,146	590,371,866	0
IHS Self Gov TEH Funding Src	18,740,302	0	18,740,302	18,457,407	282,895	0	18,740,302	0
IHS Self Gov Office Funding Src	388,823	0	388,823	351,730	37,093	0	388,823	0
IHS Discretionary Funding Src	75,000	0	75,000	75,000	0	0	75,000	0
DHHS General Funding Source	72,497,358	603,199	73,100,557	68,365,012	4,735,545	0	73,100,557	0
USDA Funding Source	24,691,470	937,253	25,628,723	24,867,484	761,239	0	25,628,723	0
Dept of Education Funding Src	825,843	82,222	908,065	843,788	49,277	15,000	908,065	0
HUD Funding Source	36,834,884	300,000	37,134,884	35,174,013	460,871	1,500,000	37,134,884	0
Housing Proceeds Funding Src	0	0	0	0	0	0	0	0
EPA Funding Source	2,551,226	0	2,551,226	2,332,508	218,718	0	2,551,226	0
Dept of Labor Funding Source	15,740,463	0	15,740,463	14,597,130	1,143,333	0	15,740,463	0
Dept of Treasury Funding Source	250,000,000	0	250,000,000	236,031,071	0	13,968,929	250,000,000	0
Federal Other Funding Source	11,055,827	315,771	11,371,598	11,096,186	275,412	0	11,371,598	0
State of Oklahoma Funding Src	1,600,698	0	1,600,698	1,478,920	121,778	0	1,600,698	0
Private Funding Source	2,709,047	0	2,709,047	2,693,918	15,129	0	2,709,047	0
Indirect Cost Pool Funding Src	56,953,842	4,500	56,958,342	56,958,342	0	0	56,958,342	0
Fringe Pool Funding Source	0	0	0	0	0	0	0	0
Internal Lease Pool Funding Sr	5,750,439	0	5,750,439	5,750,439	0	0	5,750,439	0
Enterprise Funding Source	2,436,773	1,400,000	3,836,773	3,646,694	190,079	0	3,836,773	0
Other Funding Source	208,000	17,000	225,000	220,134	4,866	0	225,000	0
Debt Service Funding Source	0	0	0	0	0	0	0	0
Capital Projects Funding Sourc	80,586,419	6,200,000	86,786,419	86,786,419	0	0	86,786,419	0
Total	\$ 1,532,951,876	\$ 59,943,070	\$ 1,592,894,946	\$ 1,484,062,642	\$ 48,889,234	\$ 59,943,070	\$ 1,592,894,946	\$ -

Non Grant Requests

Oper Mod #2	3,306,369	12/14 Council
Cap Mod #2	100,000	12/14 Council
Oper Mod #3	9,239,537	12/15 E&F
Cap Mod #3	687,126	12/15 E&F

Total after pending Mod's
\$ 1,606,227,978

CAPITAL RECONCILIATION

LA 16-20	\$ 218,171,590
Cap Mod #1	249,530
Cap Mod #2	100,000
Cap Mod #3	687,126
Total Capital	\$ 219,208,246

Operating (LA 17-20)	1,387,019,732	Cumulative Oper
Capital (LA 16-20)	219,208,246	Cumulative Cap
Grand Total	\$ 1,606,227,978	

CHEROKEE NATION TRIBAL COUNCIL

Jody S. Reece, CPA, CIA, CMA

Executive Director of Financial Oversight



M e m o

To: Janees Taylor, Chairman, Executive & Finance Committee
From: Jody S. Reece
CC: Executive & Finance Committee
Date: 12/02/2020
Re: Review of Operating Budget Modification #3 – Total \$ 23,175,116

Per your request, I have reviewed the administration's budget modification request for this month's Executive & Finance Committee Meeting. Below is a summary of my review:

A. Grant Reporting:

<u>Funding Source</u>	<u># of Budgets</u>	<u>Amount</u>
DOI General	1	\$ 200,000
DHHS General	10	5,540,782
USDA	4	7,155,487
US Dept of Education	1	9,055
Federal Other	3	<u>1,030,255</u>

Total Grant Reporting **\$ 13,935,579**

General Fund Cash Match for Grants (1010315) – Start of Year

Cash Out: Grant Required	\$ 1,834,455
Cash In: Tribally Required (CARES Act Treasury)	(363,247)
Appropriated for Cash Match (future grants)	<u>882,060</u>
Original Total Budget	<u>\$ 2,353,268</u>

Original Appropriated for Cash Match – for future grants	\$ 882,060	
Used: USDA Nutrition Education (reduced match)	492	Nov.
DOJ SHS Sch. Violence Prevention Program (reduced match)	84,321	Nov.
CARES Act Food Distribution	(143,844)	Dec.
Federal Transit Program	<u>(29,959)</u>	Dec.

Balance Available for Future Grant Matching **\$ 793,070**

B. MOD #3 Request - Increase in budget authority - \$ 9,239,537

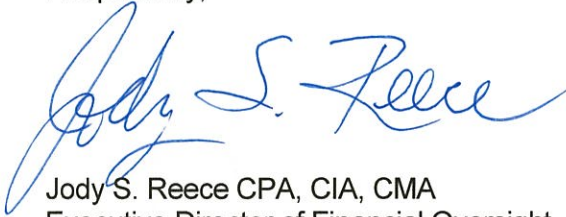
1. Attorney General – 1010100 – General Fund: Modification requesting an increase in expenditure authorization of \$755,265 for across the board increases related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$2,031,562.
2. Juvenile Justice – 1010141 – General Fund: New budget requesting expenditure authorization of \$1,363,035 in light of the McGirt Supreme Court Ruling. The narrative attached to the budget describes the need and the difference from Indian Child Welfare (ICW). Funding provided by General Fund carryover.
3. Marshal Service CNE Contract – 1010151 – General Fund: Modification requesting an increase in expenditure authorization of \$2,451,386 related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$5,243,602 with Other Income (CNE) remaining at \$2,204,911.
4. Detention Agreements – 1010154 – General Fund: New budget requesting expenditure authorization of \$3,049,999 in light of the McGirt Supreme Court Ruling. It is projected that a \$13,000,000 increase to incarceration will be needed. \$3,000,000 is requested at this time. The old Detention Agreements budget under Motor Fuel Tax (MFT) is zeroed out and transferred here (see item 7.) Funding provided by General Fund carryover.
5. Unappropriated Reserves – 1010296 – General Fund: Modification requesting authorization for an additional \$8,699,787 of General Fund carryover. Generally, the final carryover amount is reported with the final audit numbers. However, the McGirt case has necessitated the need to request an estimate based on all the various budgets here and \$112,500 needed for the GF Tribal Bridge Program in the Capital mod. As of my writing this memo, I have not received an estimate for the actual carryover amount. I will report in the E&F meeting the status of the estimate.
6. District Court GF – 1010805 – General Fund: Modification requesting an increase in expenditure authorization of \$1,017,601 related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$1,669,385.
7. Detention Agreements – 1026020 – Motor Fuel Tax: Modification requesting a decrease in expenditure authorization of \$49,999 to zero out this budget. The funding is transferred to the new General Fund detention budget in item 4.
8. Indirect Cost Pool Recovery – 2040000 – Indirect Cost Pool: Modification requesting an increase in IDC recovery revenue of \$592,250 to cover the increased expenditures in the Attorney General IDC budget in item 9. The new IDC Recovery total is \$45,384,524.
9. Attorney General IDC Fund – 2041025 – Indirect Cost Pool: Modification requesting an increase in expenditure authorization of \$592,250 related to the McGirt Supreme Court Ruling. Funding is provided by increased IDC recovery in item 8. The new expenditure total is \$1,797,789.

10. ICW Angels of the Cherokee – 3902010 – Special Revenue Other: Modification requesting an increase in expenditure authorization of \$60,000 due to higher need this year. Funding is provided by carryover accumulated within this budget over the years. The total accumulated carryover is over \$100,000 with \$70,000 budgeted this year. The Donations revenue remains at \$60,000 and the transfer from the Tribal Council remains at \$17,000. The new expenditure total is \$147,000.

Summary:

After reviewing the submission of the operating modification by administration, I find no technical issues surrounding these requests, nor do I have any unmentioned concerns related to their respective carryover estimates. If I can provide any additional information, please do not hesitate to contact me.

Respectfully,



Jody S. Reece CPA, CIA, CMA
Executive Director of Financial Oversight
Office: 918-453-5573
Cell: 918-525-2017
Email: jody-reece@cherokee.org

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Name:	April McClure	Phone:	918-453-5438
Contract Period:		Name:	April McClure	Phone:	918-453-5437	
Contract Number:		Accounting Unit Director/Manager	Name:	April McClure	Phone:	918-453-5437
Accounting Fund:	1-General Fund	Executive Director	Name:	Sara Hill	Phone:	918-207-3836
Funding Source:	01-Cherokee Nation	1st Person Responsible	Employee #	103632		
AU Description:	Attorney General					
Accounting Unit:	1010100					
Date/Time Printed:	25-Nov-20	09:23 AM				

Notes:

PART-2

Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	12.87	7.89	4.98
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	12.87	7.89	4.98

PART-3

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
NSF fee income		499020	\$1,000	\$1,000	\$ -
Legal fee income		499022	\$98,083	\$98,083	\$ -
Please enter a valid account number - >>>					
Please enter a valid account number - >>>					
Please enter a valid account number - >>>					
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Total Revenues			\$ 99,083	\$ 99,083	\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	800000	\$921,689		\$609,439		\$ 312,230
Fringe benefits	810000	\$315,213		\$208,430		\$ 106,783
Staff development & training	620000	\$34,763		\$22,950		\$ 11,813
Recruitment	620500	\$1,450		\$1,000		\$ 450
Travel-staff	630000	\$38,425		\$28,000		\$ 10,425
Contract services < \$5K	640000	\$45,312		\$35,000		\$ 10,312
Contract services >=\$5K	650000		\$157,325		\$95,000	\$ 62,325
Supplies	680000	\$77,937		\$48,000		\$ 29,937
Direct billed: telephone expense	690080	\$6,182		\$2,500		\$ 3,682
Direct billed: cell/mobile phone	690090	\$22,475		\$15,500		\$ 6,975
Direct billed: internet	690110	\$16,950		\$7,000		\$ 9,950
Direct billed: mailing cost	690120	\$5,000		\$1,350		\$ 3,650
Direct billed: printing/copying	690130	\$5,000		\$2,500		\$ 2,500
Lease/rent: furniture & equip	690500	\$11,500		\$8,500		\$ 3,000
Direct billed: space cost	700080	\$65,000		\$43,000		\$ 22,000
Direct billed: property insurance	710090	\$2,100		\$675		\$ 1,425
Direct billed: auto insurance	710100	\$2,000		\$675		\$ 1,325
R & m vehicle	720030	\$6,525		\$1,500		\$ 5,025
Employee mileage reimbursement	720040	\$6,162		\$3,500		\$ 2,662
Direct billed: GSA vehicle	720050	\$6,750		\$7,500		\$ (750)
Direct billed: gas cards	720070	\$6,525		\$2,500		\$ 4,025
Other operational	760010	\$25,000		\$5,000		\$ 20,000
Food	760012	\$3,150		\$2,250		\$ 900
Filing fees	760025	\$5,000		\$2,500		\$ 2,500
Vehicles	770010		\$57,500	\$0		\$ 57,500
Please enter a valid account number - >>>						
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 214,825	\$ 95,000		\$ 119,825
Expenditures SUBJECT to IDC		\$ 1,629,068		\$ 1,059,289		\$ 569,799
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ 187,669		\$ 122,028		\$ 65,641
Total Expenditures			\$ 2,031,562	\$ 1,276,297		\$ 755,265
Revenues OVER \ (UNDER) Expenditures			\$ (1,932,479)	\$ (1,177,214)		\$ (755,265)

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900600					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
Transfers In/Out - Net			\$ -	\$ -		\$ -
Take to Narrative ==>			\$ 2,031,562	\$ 1,276,297		
Excess(Deficit) of Revenues, Expenditures and Net Transfers			\$ (1,932,479)	\$ (1,177,214)		\$ (755,265)

PAYROLL WORKSHEET

Accounting Unit Description: **Attorney General - General Fund** For Budget Period: **10/01/2020 - 09/30/2021** Printed Date: **23-Nov-20**
 Accounting Unit Name: **1010100** Prepared by: **April McClure** Printed Time: **08:24 AM**

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Hourly=S MOA/PA=N	Position Code	Grade Range	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE			Totals For This Accounting Unit						
						Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime							
1 Attorney General Law Office Manager	E	S	1174	M05	102423	\$30.69	2080		\$63,838	Full Time	34.20%	50%	X	\$31,919	\$10,918
2 Paralegal III	E	H	1777	Z21	109199	\$22.60	2080		\$47,424	Full Time	34.20%	50%	X	\$23,712	\$8,110
3 Attorney General	E	S	1072	AG9	108281	\$98.08	2080		\$204,006	Full Time	34.20%	50%	X	\$102,003	\$34,855
4 Special Projects Officer	E	S	1364	Z20	102737	\$22.79	2080		\$47,400	Full Time	34.20%	50%	X	\$23,700	\$8,105
5 Special Projects Analyst	E	S	1278	2B2	108687	\$34.88	2080		\$72,500	Full Time	34.20%	50%	X	\$36,250	\$12,388
6 Paralegal III	E	H	1777	Z21	100755	\$19.72	2080		\$41,018	Full Time	34.20%	50%	X	\$20,509	\$7,014
7 Attorney General Law Office Supervisor	E	S	1216	M10	103532	\$28.84	2080		\$62,060	Full Time	34.20%	43%	X	\$28,688	\$9,127
8 Clerk II	E	H	1865	Z02	103531	\$12.15	2080		\$25,272	Full Time	34.20%	50%	X	\$12,636	\$4,322
9 Deputy Attorney General	E	S	1742	AG8	109736	\$76.01	2080		\$168,101	Full Time	34.20%	44%	X	\$89,564	\$23,781
10 Assistant Attorney General II	E	S	1956	AG6	500523	\$39.17	2080		\$81,472	Full Time	34.20%	50%	X	\$40,736	\$13,932
11 Attorney General Information Officer	E	H	1319	Z20	101718	\$18.58	2080		\$38,646	Full Time	34.20%	50%	X	\$19,323	\$6,608
12 Assistant Attorney General II	E	S	1956	AG6	501845	\$43.27	2080		\$90,002	Full Time	34.20%	50%	X	\$45,001	\$15,380
13 Senior Assistant Attorney General	E	S	1103	AG7	102909	\$48.34	2080		\$100,547	Full Time	34.20%	50%	X	\$50,274	\$17,184
14 Assistant Attorney General I	V	S	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225
15 Assistant Attorney General I	V	S	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225
16 Assistant Attorney General I	N	S	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225
17 Assistant Attorney General I	N	S	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225
18 Assistant Attorney General II	N	S	1956	AG6		\$38.21	2080		\$79,485	Full Time	34.20%	50%	X	\$39,743	\$13,592
19 Assistant Attorney General II	N	S	1956	AG6		\$38.21	2080		\$79,485	Full Time	34.20%	50%	X	\$39,743	\$13,592
20 Paralegal II	V	H	1639	Z19		\$19.18	2080		\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,622
21 Paralegal II	N	H	1639	Z19		\$19.18	2080		\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,622
22 Paralegal II	N	H	1639	Z19		\$19.18	2080		\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,622
23 Paralegal II	N	H	1639	Z19		\$19.18	2080		\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,622
24 Clerk II	N	H	1665	Z02		\$12.15	2080		\$25,272	Full Time	34.20%	50%	X	\$12,636	\$4,322
25 Special Projects Officer	N	S	1364	Z20		\$31.25	2080		\$65,000	Full Time	34.20%	50%	X	\$32,500	\$11,115
26 Special Projects Officer	N	S	1364	Z20		\$31.25	2080		\$65,000	Full Time	34.20%	50%	X	\$32,500	\$11,115
27											0.00%			\$0	\$0
28											0.00%			\$0	\$0
29											0.00%			\$0	\$0
30											0.00%			\$0	\$0
31											0.00%			\$0	\$0
32											0.00%			\$0	\$0
33											0.00%			\$0	\$0
34											0.00%			\$0	\$0
35											0.00%			\$0	\$0
36											0.00%			\$0	\$0
37											0.00%			\$0	\$0
38											0.00%			\$0	\$0
39											0.00%			\$0	\$0
40											0.00%			\$0	\$0
41											0.00%			\$0	\$0
42											0.00%			\$0	\$0
43											0.00%			\$0	\$0
44											0.00%			\$0	\$0
45											0.00%			\$0	\$0
46											0.00%			\$0	\$0
47											0.00%			\$0	\$0
48											0.00%			\$0	\$0
49											0.00%			\$0	\$0
50											0.00%			\$0	\$0
51											0.00%			\$0	\$0
52											0.00%			\$0	\$0
53											0.00%			\$0	\$0
54											0.00%			\$0	\$0
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56											0.00%			\$0	\$0
57											0.00%			\$0	\$0
58											0.00%			\$0	\$0
59											0.00%			\$0	\$0
60 Anticipated Turnover														\$0	\$0
61 Adjustment to Fringe Benefits														\$0	\$0
62 Shift Differential										Full Time	34.20%			\$0	\$0
63 AU 3% Merit Increase														\$26,488	\$9,051
64 Christmas Bonus - Regular Full Time										Full Time	34.20%			\$13,000	\$4,468
65 Christmas Bonus - Regular Part Time										Part Time	12.75%			\$0	\$0
Totals														\$921,669	\$315,213

Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #	
05 - Office of Attorney General		Sara Hill		918-207-3836	
Accounting Unit			Accounting Unit Name		
1010141			Juvenile Justice		
Program Director/Manager			Pgm Dir/Mgr Phone #		Period Budget Covers
April McClure			918-453-5438		10/01/2020 - 09/30/2021
FY 2020 BUDGET		FY 2021 ORIG REQUEST		\$ Increase/(Decrease) Requested – Approved	
\$ -		\$ 1,363,035		\$ 1,363,035	
Staffing Plan (FTE)		FY 2021 ORIG REQUEST		FY 2020 BUDGET	
Regular Full-Time		10.40		-	
Regular Part-Time		-		-	
Temporary Full-Time		-		-	
Temporary Part-Time		-		-	
IPA/MOA/Other		-		-	
Total		10.40		-	
				10.40	
PROGRAM NARRATIVE:					
<p>We are requesting funding in light of the McGirt Supreme Court Ruling. Cherokee Nation's reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of November. Once that decision is made, juvenile delinquent and supervision cases within our reservation boundaries committed by Indian youth will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled or transferred by our office.</p> <p>The Juvenile department will work with juveniles and their families both before in after court involvement. Types of juvenile cases will range from runaway and truancy matters to major crimes committed by juveniles.</p> <p>Employees in this department will deal with juveniles who are referred from a variety of sources including: parents, schools, law enforcement and the court. The goal of the juvenile justice program is to rehabilitate. The program will allow staff to assess each offender and help provide needed services, such as but not limited to drug and alcohol treatment, individual and family counseling, probation and parole services, and develop individual service plans. A specialist will prepare necessary reports for schools, courts, law enforcement, or any other referring agency, and will communicate regularly with the Office of the Attorney General.</p> <p>These cases and this department differ from Indian Child Welfare in that this new department will deal with juveniles based on their actions where ICW deals with juveniles based on the actions of their parents or guardians.</p>					
SIGNIFICANT CHANGES:					
New budget.					

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Name:	April McClure	Phone:	918-453-5438
Contract Period:		Accounting Unit Director/Manager	Name:	April McClure	Phone:	918-453-5438
Contract Number:	1-General Fund	Executive Director	Name:	Sara Hill	Phone:	918-207-3836
Accounting Fund:	01-Cherokee Nation	1st Person Responsible	Employee #	103632		
Funding Source:	Juvenile Justice					
AU Description:	1010141					
Accounting Unit:	Place IDC Rate in Part 4 Below					
Date/Time Printed:	25-Nov-20	09:26 AM				

Notes:

PART-2

Staffing Summary:	FY 2021 ORIG REQUEST	FY 2020 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	10.40		10.40
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	10.40	-	10.40

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$454,558				\$ 454,558
Fringe benefits	610000	\$155,460				\$ 155,460
Staff development & training	620000	\$20,000				\$ 20,000
Motor vehicle reports	620530	\$1,500				\$ 1,500
Contract services < \$5K	640000	\$20,000				\$ 20,000
Supplies	680000	\$90,200				\$ 90,200
Direct billed: telephone expense	690080	\$14,400				\$ 14,400
Direct billed: cell/mobile phone	690090	\$19,800				\$ 19,800
Direct billed: internet	690110	\$10,000				\$ 10,000
Direct billed: mailing cost	690120	\$2,500				\$ 2,500
Direct billed: printing/copying	690130	\$2,500				\$ 2,500
Lease/rent: furniture & equip	690500	\$4,000				\$ 4,000
Direct billed: space cost	700080	\$259,200				\$ 259,200
Direct billed: property insurance	710090	\$1,200				\$ 1,200
Direct billed: auto insurance	710100	\$4,500				\$ 4,500
R & m vehicle	720030	\$5,000				\$ 5,000
Employee mileage reimbursement	720040	\$30,816				\$ 30,816
Direct billed: GSA vehicle	720050	\$100,800				\$ 100,800
Direct billed: gas cards	720070	\$10,800				\$ 10,800
Other operational	760010	\$15,000				\$ 15,000
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ 1,222,234		\$ -		\$ 1,222,234
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ 140,801		\$ -		\$ 140,801
Total Expenditures		\$ 1,363,035		\$ -		\$ 1,363,035

Revenues OVER \ (UNDER) Expenditures		\$ (1,363,035)		\$ -		\$ (1,363,035)
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

Transfers In\Out - Net		\$ -		\$ -		\$ -
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Take to Narrative ==>		\$ 1,363,035		\$ -		\$ -
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (1,363,035)		\$ -		\$ (1,363,035)
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0 PAYROLL WORKSHEET

Accounting Unit Description: **Juvenile Justice** For Budget Period: **10/01/2020 - 09/30/2021** Printed Date: **25-Nov-20**
 Accounting Unit Name: **Tribal Juvenile Justice** Prepared by: **April McClure** Printed Time: **09:26 AM**

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Hourly = H MOA/PA = N	Position Code	Grade Range	Emp. #	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
						Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime							
1 Human Services Director	N	S	1089	M17		\$31.82	2080		\$68,196	Full Time	34.20%	80%		\$52,949	\$18,109
2 One Fire Admin Operations Manager	N	S	1140	Z23		\$28.13	2080		\$54,350	Full Time	34.20%	80%		\$43,480	\$14,670
3 Human Services Supervisor	N	S	1195	42		\$18.00	2080		\$37,440	Full Time	34.20%	80%		\$29,952	\$10,244
4 Human Services Supervisor	N	S	1195	42		\$18.00	2080		\$37,440	Full Time	34.20%	80%		\$29,952	\$10,244
5 One Fire Victims Advocate	N	H	1269	Z12		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8,672
6 One Fire Victims Advocate	N	H	1269	Z12		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8,672
7 One Fire Victims Advocate	N	H	1269	Z12		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8,672
8 One Fire Victims Advocate	N	H	1269	Z12		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8,672
9 Behavioral Health Prevention P	N	S	1772	BH5		\$15.15	2080		\$31,512	Full Time	34.20%	80%		\$25,210	\$8,622
10 Behavioral Health Prevention P	N	S	1772	BH5		\$15.15	2080		\$31,512	Full Time	34.20%	80%		\$25,210	\$8,622
11 Special Projects Officer	N	H	1384	Z10		\$13.37	2080		\$27,810	Full Time	34.20%	80%		\$22,248	\$7,606
12 Investigator (Exempt)	N	S	1655	257		\$33.32	2080		\$69,308	Full Time	34.20%	80%		\$55,445	\$18,962
13 Investigator (Exempt)	N	S	1655	257		\$33.32	2080		\$69,308	Full Time	34.20%	80%		\$55,445	\$18,962
14											0.00%			\$0	\$0
15											0.00%			\$0	\$0
16											0.00%			\$0	\$0
17											0.00%			\$0	\$0
18											0.00%			\$0	\$0
19											0.00%			\$0	\$0
20											0.00%			\$0	\$0
21											0.00%			\$0	\$0
22											0.00%			\$0	\$0
23											0.00%			\$0	\$0
24											0.00%			\$0	\$0
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52											0.00%			\$0	\$0
53											0.00%			\$0	\$0
54											0.00%			\$0	\$0
55											0.00%			\$0	\$0
56											0.00%			\$0	\$0
57											0.00%			\$0	\$0
58											0.00%			\$0	\$0
59											0.00%			\$0	\$0
60 Anticipated Turnover														\$0	\$0
61 Adjustment to Fringe Benefits														\$0	\$0
62 Shift Differential										Full Time	34.20%			\$0	\$0
63 AU 3% Merit Increase														\$0	\$0
64 Christmas Bonus - Regular Full Time										Full Time	34.20%			\$0	\$0
65 Christmas Bonus - Regular Part Time										Part Time	12.00%			\$0	\$0
Totals														\$454,559	\$105,460

Please input these totals on the Budget Request Form!

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone:	4976
Contract Period:		Name:	Suzanne Drywater	
Contract Number:		Accounting Unit Director/Manager	Phone:	3813
Accounting Fund:	1-General Fund	Name:	Scott Craig	
Funding Source:	01-Cherokee Nation	Executive Director	Phone:	3816
AU Description:	Marshal Service CNE Contract	Name:	Shannon Buhl	
Accounting Unit:	1010151	1st Person Responsible		
Date/Time Printed:		Employee #	107195	
25-Nov-20		09:30 AM		

Notes: Budgeting for the McGirt decision for personnel and equipment needed.

PART-2

Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	35.25	22.25	13.00
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	35.25	22.25	13.00

PART-3

Revenues:	Account #			Incr \ (Decr)
Other Income	499000	\$2,204,911	\$2,204,911	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 2,204,911	\$ 2,204,911	\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$2,565,190		\$1,761,690		\$ 803,500
Fringe benefits	610000	\$877,294		\$602,496		\$ 274,798
Staff development & training	620000	\$18,344		\$13,344		\$ 5,000
Travel-staff	630000	\$130,517		\$24,000		\$ 106,517
Supplies	680000	\$354,494		\$66,254		\$ 288,240
Direct billed: cell/mobile phone	690090	\$21,500		\$6,500		\$ 15,000
Direct billed: GSA vehicle	720050	\$36,000		\$0		\$ 36,000
Direct billed: gas cards	720070	\$40,000		\$0		\$ 40,000
Other operational	760010	\$5,000		\$0		\$ 5,000
Capital acquisitions >= \$5K	770000		\$728,895		\$32,895	\$ 696,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 728,895		\$ 32,895	\$ 696,000
Expenditures SUBJECT to IDC		\$ 4,048,339		\$ 2,474,284		\$ 1,574,055
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ 466,368		\$ 285,037		\$ 181,331
Total Expenditures		\$ 5,243,602		\$ 2,792,216		\$ 2,451,386

Revenues OVER \ (UNDER) Expenditures		\$ (3,038,691)		\$ (587,305)		\$ (2,451,386)
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010		\$587,305		\$587,305	\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -

Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -

Transfers In/Out - Net			\$ 587,305		\$ 587,305	\$ -
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Take to Narrative ==>		\$ 5,243,602		\$ 2,792,216		
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ (2,451,386)		\$ -		\$ (2,451,386)
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PAYROLL WORKSHEET

For Internal Purposes Only - Not For Distribution

Accounting Unit Description: **Marshal Service CNE Contract** For Budget Period: **10/01/2020 - 09/30/2021** Printed Date: **25-Nov-20**
 Accounting Unit Name: **1010151** Prepared by: **Suzanne Drywater** Printed Time: **09:31 AM**

TOTAL PERSONNEL COST FOR EMPLOYEE											Totals For This Accounting Unit				
Job Title	Position Status Vacant=V New=N Exiting=E	Salary Class: Hourly=S MOA/PA=N	Position Code	Grade Range	Emp. #	Pay Rate	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
							Regular	Overtime							
1 Captain	E	S	1386	350	107165	\$58.10	2080		\$116,680	Full Time	34.20%	100%	\$116,680	\$39,905	
2 Investigator (Non-Exempt)	E	H	1697	321	107715	\$44.06	2080	200	\$104,863	Full Time	34.20%	100%	\$104,863	\$35,863	
3 Investigator (Non-Exempt)	E	H	1697	321	108442	\$44.48	2080	200	\$105,863	Full Time	34.20%	100%	\$105,863	\$35,205	
4 Investigator (Non-Exempt)	E	H	1697	321	101908	\$41.89	2080	200	\$89,813	Full Time	34.20%	100%	\$89,813	\$34,170	
5 Investigator (Non-Exempt)	E	H	1697	321	104234	\$44.49	2080	200	\$105,887	Full Time	34.20%	100%	\$105,887	\$36,213	
6 Deputy Marshal V	E	H	1879	221	107201	\$30.99	2080	200	\$73,447	Full Time	34.20%	100%	\$73,447	\$25,119	
7 Lieutenant	E	S	1385	275	105284	\$36.78	2080	200	\$75,500	Full Time	34.20%	100%	\$75,500	\$26,163	
8 Lieutenant	V	S	1385	275	000000	\$35.04	2080	200	\$72,878	Full Time	34.20%	100%	\$72,878	\$24,925	
9 Sergeant	E	H	1698	257	108378	\$33.38	2080	200	\$79,445	Full Time	34.20%	100%	\$79,445	\$27,170	
10 Sergeant	E	H	1698	257	108871	\$31.80	2080	200	\$75,922	Full Time	34.20%	100%	\$75,922	\$25,965	
11 Sergeant	E	H	1698	257	109133	\$31.29	2080	200	\$74,328	Full Time	34.20%	100%	\$74,328	\$25,420	
12 Sergeant	E	H	1698	257	109648	\$33.38	2080	200	\$79,445	Full Time	34.20%	100%	\$79,445	\$27,170	
13 Deputy Marshal III	E	H	1876	207	101718	\$28.85	2080	200	\$56,793	Full Time	34.20%	100%	\$56,793	\$18,413	
14 Deputy Marshal II	E	H	1875	193	500714	\$20.11	2080	200	\$47,882	Full Time	34.20%	100%	\$47,882	\$16,369	
15 Deputy Marshal II	E	H	1875	193	501198	\$20.11	2080	200	\$47,882	Full Time	34.20%	50%	\$23,931	\$8,184	
16 Deputy Marshal III	E	H	1876	207	102337	\$24.01	2080	200	\$57,144	Full Time	34.20%	100%	\$57,144	\$19,543	
17 Deputy Marshal V	E	H	1878	221	103002	\$31.70	2080	200	\$75,446	Full Time	34.20%	100%	\$75,446	\$25,803	
18 Deputy Marshal IV	E	H	1877	220	103383	\$24.40	2080	200	\$58,072	Full Time	34.20%	100%	\$58,072	\$19,961	
19 Deputy Marshal V	E	H	1878	221	104540	\$28.43	2080	200	\$60,524	Full Time	34.20%	100%	\$60,524	\$20,899	
20 Deputy Marshal IV	E	H	1877	220	106588	\$26.33	2080	200	\$56,865	Full Time	34.20%	100%	\$56,865	\$21,431	
21 Deputy Marshal V	E	H	1878	221	102138	\$27.24	2080	200	\$64,632	Full Time	34.20%	75%	\$48,624	\$16,628	
22 Deputy Marshal III	V	H	1876	207	102178	\$22.86	2080	111	\$51,625	Full Time	34.20%	100%	\$51,625	\$17,566	
23 Special Operations Tactical Medic	E	H	2330	S18	109722	\$33.91	2080	200	\$80,706	Full Time	34.20%	100%	\$80,706	\$27,601	
24 Criminal Investigator II	N	H	1885	336	000000	\$39.29	2080	200	\$81,723	Full Time	34.20%	75%	\$61,292	\$20,662	
25 Criminal Investigator II	N	H	1885	336	000000	\$39.29	2080	200	\$81,723	Full Time	34.20%	75%	\$61,292	\$20,662	
26 Investigator (Non-Exempt)	N	H	1697	321	000000	\$37.24	2080	200	\$88,531	Full Time	34.20%	75%	\$66,473	\$22,734	
27 Investigator (Non-Exempt)	N	H	1697	321	000000	\$37.24	2080	200	\$88,531	Full Time	34.20%	75%	\$66,473	\$22,734	
28 Deputy Marshal	N	H	1390	166	000000	\$18.83	2080	200	\$46,719	Full Time	34.20%	75%	\$35,036	\$11,893	
29 Deputy Marshal	N	H	1390	166	000000	\$18.83	2080	200	\$46,719	Full Time	34.20%	75%	\$35,036	\$11,893	
30 Deputy Marshal II	N	H	1875	193	000000	\$20.71	2080	200	\$49,290	Full Time	34.20%	75%	\$36,968	\$12,643	
31 Deputy Marshal II	N	H	1875	193	000000	\$20.71	2080	200	\$49,290	Full Time	34.20%	75%	\$36,968	\$12,643	
32 Deputy Marshal III	N	H	1876	207	000000	\$22.33	2080	200	\$53,145	Full Time	34.20%	75%	\$39,859	\$13,632	
33 Deputy Marshal III	N	H	1876	207	000000	\$22.33	2080	200	\$53,145	Full Time	34.20%	75%	\$39,859	\$13,632	
34 Deputy Marshal IV	N	H	1877	220	000000	\$23.27	2080	200	\$55,383	Full Time	34.20%	75%	\$41,537	\$14,206	
35 Deputy Marshal V	N	H	1878	221	000000	\$23.38	2080	200	\$55,844	Full Time	34.20%	75%	\$41,733	\$14,273	
36 Special Projects Officer	N	H	1364	Z10	000000	\$17.81	2080	200	\$37,045	Full Time	34.20%	75%	\$27,784	\$9,602	
37 Special Projects Supervisor	N	S	1205	194	000000	\$20.11	2080	200	\$41,828	Full Time	34.20%	75%	\$31,372	\$10,729	
38 Deputy Marshal	N	H	1390	166	000000	\$18.50	2080	200	\$44,030	Full Time	34.20%	75%	\$33,023	\$11,294	
39 Deputy Marshal	N	H	1390	166	000000	\$18.50	2080	200	\$44,030	Full Time	34.20%	75%	\$33,023	\$11,294	
40 Deputy Marshal	N	H	1390	166	000000	\$18.50	2080	200	\$44,030	Full Time	34.20%	75%	\$33,023	\$11,294	
41 Deputy Marshal	N	H	1390	166	000000	\$18.50	2080	200	\$44,030	Full Time	34.20%	75%	\$33,023	\$11,294	
42										0.00%			\$0	\$0	
43										0.00%			\$0	\$0	
44										0.00%			\$0	\$0	
45										0.00%			\$0	\$0	
46										0.00%			\$0	\$0	
47										0.00%			\$0	\$0	
48										0.00%			\$0	\$0	
49										0.00%			\$0	\$0	
50										0.00%			\$0	\$0	
51										0.00%			\$0	\$0	
52										0.00%			\$0	\$0	
53										0.00%			\$0	\$0	
54										0.00%			\$0	\$0	
55										0.00%			\$0	\$0	
56										0.00%			\$0	\$0	
57										0.00%			\$0	\$0	
58										0.00%			\$0	\$0	
59										0.00%			\$0	\$0	
60 Anticipated Turnover													\$0	\$0	
61 Adjustment to Fringe Benefits													\$0	\$0	
62 Shift Differential										Full Time	34.20%		\$0	\$0	
63 AU 3% Merit Increase													\$73,535	\$25,149	
64 Christmas Bonus - Regular Full Time										Full Time	34.20%		\$40,500	\$13,851	
65 Christmas Bonus - Regular Part Time										Part Time	12.70%		\$0	\$0	
Totals													\$2,465,190	\$877,294	

Please input these totals on the Budget Request Form!

Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #
15 - Marshal Services		Shannon Buhl		3816
Accounting Unit		Accounting Unit Name		
1010154		Detention Agreements(Gen Fund)		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Scott Craig		3813	10/01/2020 - 09/30/2021	
FY2020 Budget Approved	FY2021 Budget Request	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved	
\$ -	\$ 3,049,999	\$ 3,049,999	100.00%	
Staffing Plan (FTE)	FY2021 Budget Request	FY2020	Net Change in Staffing	
Regular Full-Time	-	-	-	
Regular Part-Time	-	-	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	-	-	-	
PROGRAM NARRATIVE:				
<p>This budget is for the detention agreements between the county detention facilities to house prisoners who are arrested due to a crime committed, child support warrants, warrants, etc. There are no salaries on this budget. Cherokee Nation does not have a detention facility and relies on the counties within its boundaries to assist with housing offenders. The detention agreements are renewable each fiscal year and require a contract with the individual counties Board of Commissioners. Up to six (6) detention agreements the CNMS works with in the following counties: Adair, Mayes, Rogers, Cherokee, Delaware, and Muskogee. When an offender that has committed a crime on Indian Country is housed in a county jail the cost is \$42.50 per day. One contract is for ankle monitors for a less costly alternative to detention at approximately \$8.75 per day.</p> <p>Population served are those within the reservation area.</p> <p>Tribal Council passed the law saying “. . . punishment for direct and indirect contempt shall be by . . . imprisonment in the county jail not exceeding six (6) months . . .” 21 C.N.C.A. § 566 (emphasis added). This law is a clear indication that Tribal Council knew there would be circumstances when incarceration by indirect contempt would be necessary. In child support cases, the circumstance is when the non-custodial parent (NCP) continually fails to provide for his or her child(ren) to the point where incarceration is the only option left.</p> <p>All cases where the Cherokee Nation Office of Child Support Services (CN OCSS) requests the Court to incarcerate an individual are done through the “indirect contempt” process. One can be found guilty of indirect contempt for failure to comply with a valid court order. In child support cases, this process is initiated when a NCP fails to pay his or her court-ordered monthly child support obligation.</p> <p>Although the indirect contempt process is primarily utilized to try and help the NCP get on track and start paying their regular monthly child support obligation, there are occurrences where the NCP repeatedly fails/refuses to pay the monthly obligation. In these situations, the Cherokee Nation Code allows, and CN OCSS will request, the Court to incarcerate the NCP as a punitive measure for failing to provide for their Cherokee children.</p>				
SIGNIFICANT CHANGES:				
<p>This new budget request is for the McGirt vs Oklahoma decision. It is projected that a \$13,000,000 increase to incarceration will be needed. We are requesting a \$3,000,000 increase at this time. Assessments will be made for any future incarceration costs.</p>				

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone: 4976
Contract Period:		Name:	Suzanna Drywater
Contract Number:		Accounting Unit Director/Manager	Phone: 3813
Accounting Fund:	1-General Fund	Name:	Scott Craig
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 3816
AU Description:	Detention Agreements (Gen Fund)	Name:	Shannon Buhl
Accounting Unit:	1010154	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	107195
Date/Time Printed:	25-Nov-20 09:32 AM		

Notes: New Budget. AU 1026020 Zeroed out and added to this new request.

PART-2

Staffing Summary:	FY 2021 ORIG REQUEST	FY 2020 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00	0.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Contract services < \$5K	640000	\$23,000		\$0		\$ 23,000
Contract services >=\$5K	650000		\$3,024,349		\$0	\$ 3,024,349
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 3,024,349		\$ -	\$ 3,024,349
Expenditures SUBJECT to IDC		\$ 23,000		\$ -		\$ 23,000
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ 2,650		\$ -		\$ 2,650
Total Expenditures			\$ 3,049,999		\$ -	\$ 3,049,999

Revenues OVER \ (UNDER) Expenditures		\$ (3,049,999)	\$ -	\$ (3,049,999)
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040		\$49,999	\$0	\$ 49,999
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

Transfers In/Out - Net		\$ 49,999	\$ -	\$ 49,999
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Take to Narrative ==>		\$ 3,049,999	\$ -	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (3,000,000)	\$ -	\$ (3,000,000)
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Cherokee Nation FY 2021 Comprehensive Budget Narrative
For Internal Purposes Only - Not For Distribution

Department/Program		Executive Director		ED Phone #
08 - Financial Resources		Tralynna Sherrill Scott		5052
Accounting Unit		Accounting Unit Name		
1010296		Unappropriated Reserve		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Jamie Cole		5305	10/01/2020 - 09/30/2021	
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved	
\$ -	\$ -	\$ -		
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing	
Regular Full-Time	-	-	-	
Regular Part-Time	-	-	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	-	-	-	

PROGRAM NARRATIVE:

This budget is used to report carryover. This year's budget is funded with FY 2020 estimated carryover.

SIGNIFICANT CHANGES:

Budgeting additional estimated General Fund Carryover.

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone:	5305
Contract Period:		Name:	Jamie Cole	
Contract Number:		Accounting Unit Director/Manager	Phone:	5305
Accounting Fund:	1-General Fund	Name:	Jamie Cole	
Funding Source:	01-Cherokee Nation	Executive Director	Phone:	5052
AU Description:	Unappropriated Reserve	Name:	Tralynna Sherrill Scott	
Accounting Unit:	1010296	1st Person Responsible		
Place IDC Rate in Part 4 Below		Employee #	106333	
Date/Time Printed:	25-Nov-20 01:30 PM			

Notes:

PART-2

Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY	490000	\$5,000,000	\$5,000,000	\$ -
Carryover: "unappropriated" PY	490010	\$8,699,787		\$ 8,699,787
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$ -
Total Revenues		\$ 13,699,787	\$ 5,000,000	\$ 8,699,787

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	800000	\$0		\$0		\$ -
Fringe benefits	810000	\$0		\$0		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ -		\$ -	\$ -

Revenues OVER \ (UNDER) Expenditures		\$ 13,699,787	\$ 5,000,000	\$ 8,699,787
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

Transfers In/Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>

Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ 13,699,787	\$ 5,000,000	\$ 8,699,787
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Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #
03 - Supreme Court		James Wilcoxon		918-207-3900
Accounting Unit		Accounting Unit Name		
1010805		District Court		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Lisa Fields		918-207-3900	10/01/2020 - 09/30/2021	
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved	
\$ 651,784	\$ 1,669,385	\$ 1,017,601	156.13%	
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing	
Regular Full-Time	10.50	3.50	7.00	
Regular Part-Time	-	-	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	10.50	3.50	7.00	
PROGRAM NARRATIVE:				
<p>The District Court Budget funds the forum established to hear and resolve disputes arising under the laws and constitution of the Cherokee Nation whether civil or criminal in nature.</p>				
SIGNIFICANT CHANGES:				
<p>This revision increases this AU by approximately 156%. In anticipation of an influx of cases to be filed and/or transferred to our court system, these additional funds will allow the beginning expansion of the Court to initially hire two additional staff members, allow for additional court appointments for indigent criminal defendants, office and court equipment and supplies.</p>				

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone:	918-207-3900
Contract Period:		Name:	Lisa Fields	
Contract Number:		Accounting Unit Director/Manager	Phone:	918-207-3900
Accounting Fund:	1-General Fund	Name:	Lisa Fields	
Funding Source:	01-Cherokee Nation	Executive Director	Phone:	918-207-3900
AU Description:	District Court	Name:	James Wilcoxon	
Accounting Unit:	1010805	1st Person Responsible		
	Place IDC Rate In Part 4 Below	Employee #		100086
Date/Time Printed:	20-Nov-20			01:51 PM

Notes: In anticipation of the influx of cases expected to be filed in the district court, this budget revision to increase both personnel and operating costs will allow for initial needed funds to effectively operate the Court. We expect additional funds will be required in the near future.

PART-2

Staffing Summary:		FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:		10.50	3.50	7.00
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		10.50	3.50	7.00

PART-3

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
Other Income		499000	\$70,000	\$70,000	\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					
Total Revenues			\$ 70,000	\$ 70,000	\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$818,541		\$352,879		\$ 465,662
Fringe benefits	610000	\$234,980		\$107,165		\$ 127,815
Staff development & training	620000	\$1,000		\$500		\$ 500
Travel-staff	630000	\$1,000		\$500		\$ 500
Mileage-travel exp stmt	630020	\$30,000		\$15,000		\$ 15,000
Contract services < \$5K	640000	\$350,000		\$74,000		\$ 276,000
Contract services >=\$5K	650000		\$10,000		\$9,200	\$ 800
Supplies	680000	\$15,000		\$12,000		\$ 3,000
Equipment < \$5K	680070	\$20,000		\$0		\$ 20,000
Communication & reproduction	690000	\$15,000		\$12,000		\$ 3,000
Auto insurance	710020	\$500		\$500		\$ -
Direct billed: gas cards	720070	\$350		\$350		\$ -
Advertising	740000	\$1,500		\$1,211		\$ 289
Food	760012	\$100		\$100		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 10,000		\$ 9,200	\$ 800
Expenditures SUBJECT to IDC		\$ 1,487,971		\$ 576,205		\$ 911,766
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ 171,414		\$ 66,379		\$ 105,035
Total Expenditures			\$ 1,669,385		\$ 651,784	\$ 1,017,601

Revenues OVER \ (UNDER) Expenditures		\$ (1,599,385)		\$ (581,784)		\$ (1,017,601)
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
Transfers In\Out - Net			\$ -		\$ -	\$ -

Take to Narrative ==>		\$ 1,669,385		\$ 651,784		
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (1,599,385)		\$ (581,784)		\$ (1,017,601)
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D PAYROLL WORKSHEET

Accounting Unit Description: District Court For Budget Period: 10/01/2020 - 09/30/2021 Printed Date: 28-Nov-20
 Accounting Unit Name: 1010805 Prepared by: Lisa Fields Printed Time: 09:35 AM

Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Hourly = S MOA/PA = N	Position Code	Grade Range	Emp. #	Expected Hours To Pay on this AU			Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Totals For This Accounting Unit	
						Pay Rate	Regular	Overtime						Expected Wages (Gross)	Expected Fringe Benefits
1 Court Administrator	E	S	1145	M17	100096	\$37.81	2080		\$78,845	Full Time	34.20%	50%		\$39,323	\$13,448
2 Court Clerk District Court	E	H	1885	M09	108282	\$24.97	2080	4	\$52,087	Full Time	34.20%	100%		\$52,087	\$17,814
3 Court Clerk District Court	E	H	1885	M08	500471	\$18.14	2080	4	\$33,658	Full Time	34.20%	100%		\$33,658	\$11,514
4 Court Clerk District Court	N	H	1885	M08		\$18.14	2080	4	\$33,658	Full Time	34.20%	100%		\$33,658	\$11,514
5 Court Clerk District Court	N	H	1885	M05		\$18.75	2080		\$39,000	Full Time	34.20%	100%		\$39,000	\$13,338
6 Senior Probation Officer	E	H	1387	M05	107034	\$24.13	2080		\$50,190	Full Time	34.20%	100%		\$50,190	\$17,165
7 Justice	E	S	1071	EX7	500124	\$18.18	2080		\$37,814	Tribal Council/Supreme Court	26.20%	100%		\$37,814	\$9,907
8 Justice	E	S	1071	EX7	500321	\$62.98	2080		\$130,998	Tribal Council/Supreme Court	26.20%	100%		\$130,998	\$34,321
9 Justice	E	S	1071	EX7		\$62.98	2080		\$130,998	Tribal Council/Supreme Court	26.20%	100%		\$130,998	\$34,321
10 Justice	E	S	1071	EX7		\$62.98	2080		\$130,998	Tribal Council/Supreme Court	26.20%	100%		\$130,998	\$34,321
11 Justice	E	S	1071	EX7		\$62.98	2080		\$130,998	Tribal Council/Supreme Court	26.20%	100%		\$130,998	\$34,321
12											0.00%			\$0	\$0
13											0.00%			\$0	\$0
14											0.00%			\$0	\$0
15											0.00%			\$0	\$0
16											0.00%			\$0	\$0
17											0.00%			\$0	\$0
18											0.00%			\$0	\$0
19											0.00%			\$0	\$0
20											0.00%			\$0	\$0
21											0.00%			\$0	\$0
22											0.00%			\$0	\$0
23											0.00%			\$0	\$0
24											0.00%			\$0	\$0
25											0.00%			\$0	\$0
26											0.00%			\$0	\$0
27											0.00%			\$0	\$0
28											0.00%			\$0	\$0
29											0.00%			\$0	\$0
30											0.00%			\$0	\$0
31											0.00%			\$0	\$0
32											0.00%			\$0	\$0
33											0.00%			\$0	\$0
34											0.00%			\$0	\$0
35											0.00%			\$0	\$0
36											0.00%			\$0	\$0
37											0.00%			\$0	\$0
38											0.00%			\$0	\$0
39											0.00%			\$0	\$0
40											0.00%			\$0	\$0
41											0.00%			\$0	\$0
42											0.00%			\$0	\$0
43											0.00%			\$0	\$0
44											0.00%			\$0	\$0
45											0.00%			\$0	\$0
46											0.00%			\$0	\$0
47											0.00%			\$0	\$0
48											0.00%			\$0	\$0
49											0.00%			\$0	\$0
50											0.00%			\$0	\$0
51											0.00%			\$0	\$0
52											0.00%			\$0	\$0
53											0.00%			\$0	\$0
54											0.00%			\$0	\$0
55											0.00%			\$0	\$0
56											0.00%			\$0	\$0
57											0.00%			\$0	\$0
58											0.00%			\$0	\$0
59											0.00%			\$0	\$0
60 Anticipated Turnover														\$0	\$0
61 Adjustment to Fringe Benefits														\$0	\$0
62 Shift Differential									Full Time		34.20%			\$0	\$0
63 AU 3% Merit Increase														\$5,299	\$1,799
64 Christmas Bonus - Regular Full Time									Full Time		34.20%			\$ 3,500	\$1,197
65 Christmas Bonus - Regular Part Time									Part Time		12.70%			\$0	\$0
Totals												\$818,841	\$234,080		

Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
15 - Marshal Services	Shannon Buhl	3816	
Accounting Unit	Accounting Unit Name		
1026020	Detention Agreements		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Scott Craig	3813	10/01/2020 - 09/30/2021	
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 49,999	\$ -	\$ (49,999)	
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-
PROGRAM NARRATIVE:			
<p>This budget is for the detention agreements between the county detention facilities to house prisoners who are arrested due to a crime committed, child support warrants, warrants, etc. There are no salaries on this budget. Cherokee Nation does not have a detention facility and relies on the counties within its boundaries to assist with housing offenders. The detention agreements are renewable each fiscal year and require a contract with the individual counties Board of Commissioners. Up to six (6) detention agreements the CNMS works with in the following counties: Adair, Mayes, Rogers, Cherokee, Delaware, and Muskogee. When an offender that has committed a crime on Indian Country is housed in a county jail the cost is \$42.50 per day. One contract is for ankle monitors for a less costly alternative to detention at approximately \$8.75 per day.</p> <p>Population served is those within the reservation area</p> <p>Tribal Council passed the law saying “. . . punishment for direct and indirect contempt shall be by . . . imprisonment in the county jail not exceeding six (6) months . . .” 21 C.N.C.A. § 566 (emphasis added). This law is a clear indication that Tribal Council knew there would be circumstances when incarceration by indirect contempt would be necessary. In child support cases, the circumstance is when the non-custodial parent (NCP) continually fails to provide for his or her child(ren) to the point where incarceration is the only option left.</p> <p>All cases where the Cherokee Nation Office of Child Support Services (CN OCSS) requests the Court to incarcerate an individual are done through the “indirect contempt” process. One can be found guilty of indirect contempt for failure to comply with a valid court order. In child support cases, this process is initiated when a NCP fails to pay his or her court-ordered monthly child support obligation.</p> <p>Although the indirect contempt process is primarily utilized to try and help the NCP get on track and start paying their regular monthly child support obligation, there are occurrences where the NCP repeatedly fails/refuses to pay the monthly obligation. In these situations, the Cherokee Nation Code allows, and CN OCSS will request, the Court to incarcerate the NCP as a punitive measure for failing to provide for their Cherokee children.</p>			
SIGNIFICANT CHANGES:			
<p>Moving funds to the new Gen Fund budget.</p>			

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone: 4976
Contract Period:		Name:	Suzanne Drywater
Contract Number:		Accounting Unit Director/Manager	Phone: 3813
Accounting Fund:	1-General Fund	Name:	Scott Craig
Funding Source:	02-Motor Fuel Tax	Executive Director	Phone: 3816
AU Description:	Detention Agreements	Name:	Shannon Buhl
Accounting Unit:	1026020	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	107195
Date/Time Printed:	25-Nov-20 09:39 AM		

Notes: Moving this budget to the New Gen Fund AU 1010154 for the FY 2021 Detention Agreements/contracts in preparation for the McGirt vs Oklahoma decision.

PART-2

Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00	0.00	-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$ 0		\$ 0		\$ -
Fringe benefits	610000	\$ 0		\$ 0		\$ -
Contract services < \$5K	640000	\$ 0		\$ 23,000		\$ (23,000)
Contract services >=\$5K	650000		\$ 0		\$ 24,349	\$ (24,349)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC					\$ 24,349	\$ (24,349)
Expenditures SUBJECT to IDC		\$ -		\$ 23,000		\$ (23,000)
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ -		\$ 2,650		\$ (2,650)
Total Expenditures					\$ 49,999	\$ (49,999)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ (49,999)	\$ 49,999
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040		\$ 0		\$ (49,999)
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

Transfers In/Out - Net			\$ -		\$ 49,999	\$ (49,999)
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Take to Narrative ==>		\$ -		\$ 49,999	
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Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #
08 - Financial Resources		Tralynna Sherrill Scott		5052
Accounting Unit		Accounting Unit Name		
2040000		Indirect Cost Pool Recovery		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Jamie Cole		5305	10/01/2020 - 09/30/2021	
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved	
\$ -	\$ -	\$ -		
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing	
Regular Full-Time	-	-	-	
Regular Part-Time	-	-	-	
Temporary Full-Time	-	-	-	
Temporary Part-Time	-	-	-	
IPA/MOA/Other	-	-	-	
Total	-	-	-	

PROGRAM NARRATIVE:

This budget is the recovery accounting unit for the Indirect Cost Pool.

SIGNIFICANT CHANGES:

FY 21 Carryover estimate is the FY19 ending estimated over-recovery.

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone:	5305
Contract Period:		Name:	Jamie Cole	
Contract Number:		Accounting Unit Director/Manager	Phone:	5305
Accounting Fund:	2-Internal Service	Name:	Jamie Cole	
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone:	5052
AU Description:	Indirect Cost Pool Recovery	Name:	Tralynna Sherrill Scott	
Accounting Unit:	2040000	1st Person Responsible		
	Place IDC Rate In Part 4 Below	Employee #	106333	
Date/Time Printed:	25-Nov-20 02:39 PM			

Notes:

PART-2

Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:			-
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
IDC recovery	410285	\$45,384,524	\$44,792,274	\$ 592,250
Carryover: "unappropriated" PY	490010	\$3,361,474	\$3,361,474	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Total Revenues		\$ 48,745,998	\$ 48,153,748	\$ 592,250

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0	\$0	\$0		\$ -
Fringe benefits	610000	\$0	\$0	\$0		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -	\$ -	\$ -		\$ -
Expenditures SUBJECT to IDC		\$ -	\$ -	\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		12.90%		
Indirect Cost Allocation	970000	\$ -	\$ -	\$ -		\$ -
Total Expenditures		\$ -	\$ -	\$ -		\$ -

Revenues OVER \ (UNDER) Expenditures		\$ 48,745,998	\$ 48,153,748	\$ 592,250
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -

Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -

Transfers In/Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>

Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ 48,745,998	\$ 48,153,748	\$ 592,250
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Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #	
05 - Office of Attorney General		Sara Hill		918-207-3836	
Accounting Unit			Accounting Unit Name		
2041025			Attorney General IDC Fund		
Program Director/Manager		Pgm Dir/Mgr Phone #		Period Budget Covers	
April McClure		918-453-5438		10/01/2020 - 09/30/2021	
FY 2021 ORIG REQUEST		FY 2021 REVISION 1		\$ Increase/(Decrease) Requested – Approved	
\$ 1,205,539		\$ 1,797,789		\$ 592,250	
Staffing Plan (FTE)		FY 2021 REVISION 1		FY 2021 ORIG REQUEST	
Regular Full-Time		12.89		7.87	
Regular Part-Time		-		-	
Temporary Full-Time		-		-	
Temporary Part-Time		-		-	
IPA/MOA/Other		-		-	
Total		12.89		7.87	
PROGRAM NARRATIVE:					
<p>We are requesting additional funding in light of the McGirt Supreme Court Ruling. Cherokee Nation’s reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of October. Once that decision is made, misdemeanor criminal cases within our reservation boundaries committed by Indians will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled by our office. The Office of the Attorney General prosecuted 62 criminal cases in FY 19. That number was even lower in FY 20 due to COIVD, we anticipate thousands of criminal cases in FY 21.</p> <p>New Positions:</p> <ul style="list-style-type: none"> 4 – Assistant Attorney General 3 – Paralegal 1 – Clerk 2 – Special Projects Officer (Investigator) <p>With the added new positions, there is a 42% increase from our current FY2021 to our salary and fringe benefits.</p> <p>We added 45% across all line items with the exception of the below:</p> <ul style="list-style-type: none"> Mailing Costs Print/Copying Property Insurance Auto Insurance Other Operational Filing Fees <p>With the increase of caseload and employees, these line items need a much larger amount budgeted.</p> <p>Purchase of Vehicles:</p> <p>We are requesting one (1) new police vehicle for the special projects officer/ Investigator and four (4) additional vehicles for prosecutors.</p>					
SIGNIFICANT CHANGES:					
<p>Requesting increase in response of the McGirt vs Oklahoma decision.</p>					

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1			
Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Phone: 918-453-5438
Contract Period:		Name:	April McClure
Contract Number:		Accounting Unit Director/Manager	Phone: 918-453-5438
Accounting Fund:	2-Internal Service	Name:	April McClure
Funding Source:	04-Indirect Cost Pool	Executive Director	Phone: 918-207-3836
AU Description:	Attorney General IDC Fund	Name:	Sara Hill
Accounting Unit:	2041025	1st Person Responsible	
Place IDC Rate in Part 4 Below		Employee #	103632
Date/Time Printed:	25-Nov-20	01:23 PM	

PART-2			
Staffing Summary:	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	12.89	7.87	5.02
# of Regular Part-Time Employee Equivalents:			-
# of Temp. Full-Time Employee Equivalents:			-
# of Temp. Part-Time Employee Equivalents:			-
# of Other Employee Equivalents:			-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	12.89	7.87	5.02

PART-3			
Revenues: (Show as positive #)	Account #		Incr \ (Decr)
NSF fee income	499020	\$1,000	\$1,000 \$ -
Legal fee income	499022	\$98,083	\$98,083 \$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
Total Revenues		\$ 99,083	\$ 99,083 \$ -

PART-4						
Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$923,938		\$606,212	\$ 317,726
Fringe benefits	610000		\$315,990		\$207,327	\$ 108,663
Staff development & training	620000		\$34,763		\$25,000	\$ 9,763
Recruitment	620500		\$1,450		\$1,000	\$ 450
Travel-staff	630000		\$38,425		\$25,000	\$ 13,425
Contract services < \$5K	640000		\$45,312		\$27,500	\$ 17,812
Contract services >=\$5K	650000		\$157,325		\$122,000	\$ 35,325
Supplies	680000		\$77,937		\$59,500	\$ 18,437
Direct billed: telephone expense	690080		\$6,162		\$6,000	\$ 162
Direct billed: cell/mobile phone	690090		\$22,475		\$15,500	\$ 6,975
Direct billed: internet	690110		\$15,950		\$15,000	\$ 950
Direct billed: mailing cost	690120		\$5,000		\$2,500	\$ 2,500
Direct billed: printing/copying	690130		\$5,000		\$3,000	\$ 2,000
Lease/rent: furniture & equip	690500		\$11,500		\$12,500	\$ (1,000)
Direct billed: space cost	700080		\$95,000		\$42,500	\$ 22,500
Direct billed: property insurance	710090		\$2,100		\$1,000	\$ 1,100
Direct billed: auto insurance	710100		\$2,000		\$1,000	\$ 1,000
R & m vehicle	720030		\$6,525		\$7,500	\$ (975)
Employee mileage reimbursement	720040		\$6,162		\$5,000	\$ 1,162
Direct billed: GSA vehicle	720050		\$6,750		\$6,000	\$ 750
Direct billed: gas cards	720070		\$6,525		\$6,500	\$ 25
Other operational	760010		\$25,000		\$4,500	\$ 20,500
Filing fees	760025		\$5,000		\$3,500	\$ 1,500
Depreciation expense	780000		\$11,500		\$0	\$ 11,500
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 1,797,789		\$ 1,205,539	\$ 592,250
Expenditures SUBJECT to IDC			\$ -		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000		\$ -		\$ -	\$ -
Total Expenditures			\$ 1,797,789		\$ 1,205,539	\$ 592,250
Revenues OVER \ (UNDER) Expenditures			\$ (1,698,706)		\$ (1,106,456)	\$ (592,250)

Transfers In/Out - (Show ALL as Positive Numbers)			
Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -
Transfers In/Out - Net			\$ -
Take to Narrative ==>			\$ 1,797,789
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers			\$ (1,698,706)

0 PAYROLL WORKSHEET

Accounting Unit Description: Attorney General - IDC	For Budget Period: 10/01/2020 - 09/30/2021	Printed Date: 25-Nov-20
Accounting Unit Name: 2041025	Prepared by: April McClure	Printed Time: 09:44 AM

Job Title	Position Status Vacant=N Existing=E	Salary Class: Hourly = H MO/PA = N	Position Code	Grade Range	Emp. #	Expected Hours To Pay on this AU		Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Totals For This Accounting Unit		
						Regular	Overtime						Expected Wages (Gross)	Expected Fringe Benefits	
						Pay Rate									
1 Attorney General Law Office Manager	E	S	1174	MO5	102423	\$30.69	2080	\$63,839	Full Time	34.20%	50%	X	\$31,918	\$10,918	1
2 Paralegal III	E	H	1777	Z21	109199	\$22.80	2080	\$47,424	Full Time	34.20%	50%	X	\$23,712	\$8,110	2
3 Attorney General	E	S	1072	AG9	106281	\$98.08	2080	\$204,006	Full Time	34.20%	50%	X	\$102,003	\$34,885	3
4 Special Projects Officer	E	S	1364	Z20	102737	\$22.79	2080	\$47,403	Full Time	34.20%	50%	X	\$23,702	\$8,106	4
5 Special Projects Analyst	E	S	1278	262	106687	\$34.85	2080	\$72,509	Full Time	34.20%	50%	X	\$36,255	\$12,389	5
6 Paralegal III	E	H	1777	Z21	100795	\$19.72	2080	\$41,016	Full Time	34.20%	50%	X	\$20,509	\$7,014	6
7 Attorney General Law Office Supervisor	E	S	1216	M10	103632	\$29.84	2080	\$62,067	Full Time	34.20%	44%	X	\$27,309	\$9,340	7
8 Clerk II	E	H	1665	Z02	103531	\$12.15	2080	\$25,272	Full Time	34.20%	50%	X	\$12,636	\$4,322	8
9 Deputy Attorney General	E	S	1742	AG8	108738	\$76.01	2080	\$158,101	Full Time	34.20%	45%	X	\$71,145	\$24,332	9
10 Assistant Attorney General II	E	S	1956	AG6	500523	\$39.17	2080	\$81,474	Full Time	34.20%	50%	X	\$40,737	\$13,932	10
11 Attorney General Information Officer	E	H	1319	Z20	101716	\$18.56	2080	\$39,646	Full Time	34.20%	50%	X	\$19,323	\$6,608	11
12 Assistant Attorney General II	E	S	1956	AG6	501845	\$43.27	2080	\$89,002	Full Time	34.20%	50%	X	\$44,001	\$15,380	12
13 Senior Assistant Attorney General	E	S	1103	AG7	102909	\$48.34	2080	\$100,547	Full Time	34.20%	50%	X	\$50,274	\$17,184	13
14 Assistant Attorney General I	V	S	1955	327		\$34.37	2080	\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225	14
15 Assistant Attorney General I	V	S	1955	327		\$34.37	2080	\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225	15
16 Assistant Attorney General I	N	S	1955	327		\$34.37	2080	\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225	16
17 Assistant Attorney General I	N	S	1955	327		\$34.37	2080	\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12,225	17
18 Assistant Attorney General II	N	S	1956	AG6		\$39.21	2080	\$79,477	Full Time	34.20%	50%	X	\$39,738	\$13,591	18
19 Assistant Attorney General II	N	S	1956	AG6		\$39.21	2080	\$79,477	Full Time	34.20%	50%	X	\$39,738	\$13,591	19
20 Paralegal II	V	H	1539	Z19		\$19.18	2080	\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,822	20
21 Paralegal III	N	H	1539	Z19		\$19.18	2080	\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,822	21
22 Paralegal II	N	H	1539	Z19		\$19.18	2080	\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,822	22
23 Paralegal II	N	H	1539	Z19		\$19.18	2080	\$39,894	Full Time	34.20%	50%	X	\$19,947	\$6,822	23
24 Clerk II	N	H	1665	Z02		\$12.15	2080	\$25,272	Full Time	34.20%	50%	X	\$12,636	\$4,322	24
25 Special Projects Officer	N	S	1364	Z20		\$31.25	2080	\$65,000	Full Time	34.20%	50%	X	\$32,500	\$11,115	25
26 Special Projects Officer	N	S	1364	Z20		\$31.25	2080	\$65,000	Full Time	34.20%	50%	X	\$32,500	\$11,115	26
27										0.00%			\$0	\$0	27
28										0.00%			\$0	\$0	28
29										0.00%			\$0	\$0	29
30										0.00%			\$0	\$0	30
31										0.00%			\$0	\$0	31
32										0.00%			\$0	\$0	32
33										0.00%			\$0	\$0	33
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38										0.00%			\$0	\$0	38
39										0.00%			\$0	\$0	39
40										0.00%			\$0	\$0	40
41										0.00%			\$0	\$0	41
42										0.00%			\$0	\$0	42
43										0.00%			\$0	\$0	43
44										0.00%			\$0	\$0	44
45										0.00%			\$0	\$0	45
46										0.00%			\$0	\$0	46
47										0.00%			\$0	\$0	47
48										0.00%			\$0	\$0	48
49										0.00%			\$0	\$0	49
50										0.00%			\$0	\$0	50
51										0.00%			\$0	\$0	51
52										0.00%			\$0	\$0	52
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54										0.00%			\$0	\$0	54
55										0.00%			\$0	\$0	55
56										0.00%			\$0	\$0	56
57										0.00%			\$0	\$0	57
58										0.00%			\$0	\$0	58
59										0.00%			\$0	\$0	59
60 Anticipated Turnover													\$0	\$0	60
61 Adjustment to Fringe Benefits (Shift Differentials)									Full Time	34.20%			\$0	\$0	61
62 AU 3% Merit Increase													\$26,532	\$9,074	62
63 Christmas Bonus - Regular Full Time									Full Time	34.20%			\$13,000	\$4,446	63
64 Christmas Bonus - Regular Part Time									Part Time	12.70%			\$0	\$0	64
65													\$0	\$0	65
Totals												\$923,938	\$315,980		

Please input these totals on the Budget Request Form!
11/25/2020 9:44 AM

Cherokee Nation FY 2021 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
13 - Human Services	Marsha Lamb		5355
Accounting Unit	Accounting Unit Name		
3902010	ICW Angels of the Cherokee		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers
Lou Stretch		7480	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 87,000	\$ 147,000	\$ 60,000	68.97%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	-	-
PROGRAM NARRATIVE:			
<p>Description: The Angel Tree account is funded by donations and various fundraisers. The money is utilized to provide Christmas gifts for eligible Cherokee children residing within our jurisdictional boundaries. Eligibility requires there to be at least one child in the home, the family meets poverty income guidelines, the children must be Cherokee citizens, and under the age of 17. The number of children who received services through this program for the last 3 years are below:</p> <p>2018 – 1,797 2019 – 1,903 2020 – 1,823</p> <p>Outcomes: Financially eligible Cherokee children will receive Christmas gifts within the Cherokee Nation reservation. Families who are identified as vulnerable to break-up due to certain Indian Child Welfare related factors and have no resource through their own means or that of a tribal or state agency may be assisted if resources allow.</p> <p>Metrics: <u>Provide Christmas Gifts</u> – All applications taken during the set period and meet the income guidelines will receive a Christmas gift that focuses on their expressed needs and wants based upon the application.</p> <p>Collaboration: Cherokee Nation (CN) field offices, CN Health Clinics, CN Housing and Community Centers for providing location to take applications, the cooperation of the Administration and Council for arranging "Kick-off" activities for the Angel Tree, Cherokee Nation Entertainment for sponsoring placement of an Angel Tree and as our largest contributor, W.W. Hastings Hospital for sponsoring an Angel Tree in their lobby, Three Rivers for placing a tree in their lobby, Vinita Health Center for placing a tree in their lobby, and Facilities for helping to find a place annually to warehouse the project.</p>			
SIGNIFICANT CHANGES:			
<p>There is an estimation Angel Tree Project will have increased participation in the next Christmas season due to the downturn in the economy and unemployment rates.</p>			

CHEROKEE NATION - FY2021 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2020 - 09/30/2021	Budget Preparer	Name:	Amanda Rains	Phone:	5240
Contract Period:		Accounting Unit Director/Manager	Name:	Lou Stretch	Phone:	7480
Contract Number:		Executive Director	Name:	Marsha Lamb	Phone:	5355
Accounting Fund:	3-Special Revenue	1st Person Responsible	Employee #	106306		
Funding Source:	90-Other					
AU Description:	ICW Angels of the Cherokee					
Accounting Unit:	3902010					
Place IDC Rate in Part 4 Below						
Date/Time Printed:	20-Nov-20	04:16 PM				

Notes: Increasing revenue to access contributions and donations. More money is needed for Angel Project this year as was anticipated.

PART-2

Staffing Summary:		FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:				-
# of Regular Part-Time Employee Equivalents:				-
# of Temp. Full-Time Employee Equivalents:				-
# of Temp. Part-Time Employee Equivalents:				-
# of Other Employee Equivalents:				-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		-	-	-

PART-3

Revenues:	(Show as positive #)	Account #			Incr \ (Decr)
Contributions & donations		480010	\$60,000	\$60,000	\$ -
Carryover: "appropriated" PY		490000	\$70,000	\$10,000	\$ 60,000
Please enter a valid account number - >>>					\$ -
Please enter a valid account number - >>>					\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!					\$ -
Total Revenues			\$ 130,000	\$ 70,000	\$ 60,000

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Client services - Human Svcs	670005		\$147,000		\$87,000	\$ 60,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 147,000		\$ 87,000	\$ 60,000
Expenditures SUBJECT TO IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		11.52%		11.52%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 147,000		\$ 87,000	\$ 60,000
Revenues OVER \ (UNDER) Expenditures			\$ (17,000)		\$ (17,000)	\$ -

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN						
Other financing sources	900000					\$ -
Cash in: tribally required	900010		\$17,000		\$17,000	\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax	900050					\$ -
Cash in: interprogram contract	900060					\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT						
Other financing uses	900001					\$ -
Cash out: tribally required	900011					\$ -
Cash out: grant required	900021					\$ -
Cash out: motor fuel tax	900041					\$ -
Cash out: vehicle tax	900051					\$ -
Cash out: interprogram contract	900061					\$ -
Cash out: debt service	900071					\$ -
Transfers In/Out - Net			\$ 17,000		\$ 17,000	\$ -
Take to Narrative ==>			\$ 147,000		\$ 87,000	\$ -
Excess/(Deficit) of Revenues, Expenditures and Net Transfers			\$ -		\$ -	\$ -

Cherokee Nation Act/Resolution Proposal Form

Act Resolution

ADMINISTRATIVE CLEARANCE

Dept/Program:

Signature/Initial Date

Executive Director:

Signature/Initial Date

Treasurer: (Required:
Grants/Contracts/Budgets)

Signature/Initial Date

Government Resources:

Signature/Initial Date

Administration Approval:

Signature/Initial Date

LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

Signature/Initial Date

Standing Committee & Date:

Chairperson:

Signature/Initial Date

Returned to Presenter:

Date

TITLE: AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING
THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021
OPERATING - MOD 03 ; AND DECLARING AN EMERGENCY

DEPARTMENT CONTACT: Daniel Stroup

RESOLUTION PRESENTER: _____

COUNCIL SPONSOR: _____

NARRATIVE:

Valerynn Hill Scott 11/30/20

David G. ... 12/1/2020

Stole 12/1/20

*Executive Finance Committee
12-15-20*

Taylor

DEC 1 '20 PM 5:07