Committee: Executive & Finance

Assigned: <u>03/08/2017</u> Committee: <u>03/21/2017</u>

Sponsor: <u>Janees Taylor</u>
Author: <u>Jody S. Reece</u>

#### An Act

#### LEGISLATIVE ACT 14-17

AN ACT AMENDING LEGISLATIVE ACT #23-16 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2017 – Mod. 6; 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 #23-16 Authorizing the Comprehensive Operating Budget for FY 2017 – Mod. 6".

#### **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 2017" or subsequent amendment. The cumulative total of the budget is increased by \$2,028,146 for a total budget authority of \$669,933,198. The following items are identified as components of such change:

Grants Received & Authorized per LA-23-16 (detail attached) \$ 618,915

Modification Request (see Section 4 below) 1,409,231

Cumulative change in budget authority \$ 2,028,146

#### SECTION 3. <u>LEGISLATIVE HISTORY</u>

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #23-16 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 § 1,409,231 to wit:

- A. A decrease in the Motor Vehicle Tax budget authority of § (375,000).
- B. An increase in the DOI PL 102-477 budget authority of \$2,929,203.
- C. A decrease in the **DOI Self Governance** budget authority of § (1,144,972).

#### 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 10<sup>th</sup> day of April, 2017

Joe Byrd, Speaker

Council of the Cherokee Nation

ATTEST:

rankie Hargis, Secretar

Council of the Cherokee Nation

Approved and signed by	y the Principal	Chief this	17	day of	April	, 2017

Bill John Baker, Principal Chief

Cherokee Nation

ATTEST:

Chuck Hoskin, Jr., Secretary of State

Cherokee Nation

#### YEAS AND NAYS AS RECORDED:

Joe Byrd	<u>Yea</u>	Janees Taylor	<u>Yea</u>
David Walkingstick	<u>Yea</u>	Dick Lay	Yea
Rex Jordan	<u>Yea</u>	Buel Anglen	<u>Yea</u>
Shawn Crittenden	Yea	Harley Buzzard	Yea
Bryan Warner	<u>Yea</u>	Frankie Hargis	<u>Yea</u>
David W. Thornton, Sr.	<u>Yea</u>	Victoria Mitchell Vazquez	Yea
Don Garvin	<u>Yea</u>	Wanda Hatfield	Yea
Keith Austin	<u>Yea</u>	Jack D. Baker	Yea
Curtis G. Snell	Yea		

# CHEROKEE NATION PROPOSED FY 2017 AMENDMENT Sorted by Funding Source

20-DOI - General Total   2   3401700 LIHEAP   LA 23-16   15,303   15,303   15,303   15,303   3401710 LIHEAP - Administration   LA 23-16   1,700   1,700   1,700   4   3402600 Diabetes Grant   LA 23-16   25,000   25,000   25,000   3402650 Diabetes Program - Jay   LA 23-16   25,000				Data				
Funding Source   FS   Program/Purpose   Prior LA   to Sources   Change   20-DOI - General   1   320020 SHS 21 CCLC Ttl IVB   Nov. Grants   129,276   129,2		Amend.	T					
Funding Source	Net	xpenses Total	)   E	Amend. Change	FY 2017			
2   3401700 LIHEAP	Change			to Sources	Prior LA	Program/Purpose		
2   3401700 LIHEAP	\$ -	129,276	3	129,276	Nov. Grants	3200020 SHS 21 CCLC Ttl IVB	1	
3   3401710 LIHEAP - Administration	\$ -	129,276	5 5	\$ 129,276			,	
4 3402600 Diabetes Grant	\$ -	15,303	3	15,303	LA 23-16			40-DHHS-General
Sado	\$ -	1,700		1,700	LA 23-16	3401710 LIHEAP - Administration	3	
45-USDA	\$ -	(25,000)	))	(25,000)	LA 23-16	i		
45-USDA	\$ -	25,000	)	25,000	LA 23-16	3402650 Diabetes Program - Jay	5	
\$73,132   \$73,133   \$73,	\$ -	17,003	3	\$ 17,003				
\$ 73,132 \$	\$ -	73,132	?	73,132	Mar. Grants	3454800 To Bridge A Gap Conference	6	
S   3622265 Clean Water 106			? [ 9	\$ 73,132				45-USDA Total
8   3622265 Clean Water 106	\$ -	46,114	ī	46,114	LA 23-16	3622195 Clean Air Monitoring	7	62-EPA
9   3622370 Superfund			3)	(14,993)	LA 23-16	3622265 Clean Water 106	8	
11   3622415 GAP - ITEC					LA 23-16	3622370 Superfund	9	
12   3622416 GAP - Core	\$ -	18,363		18,363	LA 23-16	3622410 Atmospheric Mercury Monitor Sv.	10	
12   3622416 GAP - Core	\$ -	50,445	5	50,445	LA 23-16	3622415 GAP - ITEC	11	
14   3622440   ITEC Tribal Pesticides	\$ -	149,538			LA 23-16	3622416 GAP - Core	12	
14   3622440 ITEC Tribal Pesticides	\$ -	(1,000)	))	(1,000)	LA 23-16	3622435 Lead Based Paint Program	13	
16   3622455 2017 UST			3	328	LA 23-16	3622440 ITEC Tribal Pesticides	14	
16   3622455 2017 UST	\$ -	(5.234)	i)	(5,234)	LA 23-16	3622445 Information Exchange Network	15	
17   3622460 Brownfield Tribal Res Program					LA 23-16		16	
18 3622465 Home to School Study       LA 23-16       (30,974)       (30,974)         62-EPA Total       \$ 248,774       \$ 248,774       \$ 248,774         75-Federal Other       19 3756900 VOCA Help For Youth       New       87,892       87,892         75-Federal Other Total       \$ 87,892       \$ 9,737       \$ 9,737       \$ 9,737			<del>;</del>	16,486	LA 23-16	3622460 Brownfield Tribal Res Program	17	
\$ 248,774   \$ 248,774   \$ 248,774   \$ 248,774   \$ 75-Federal Other   19 3756900 VOCA Help For Youth   New   87,892   87,892   87,892   \$ 87,8					LA 23-16	3622465 Home to School Study	18	
75-Federal Other         19         3756900 VOCA Help For Youth         New         87,892         87,892           75-Federal Other Total         \$87,892         \$87,892         \$87,892           80-Oklahoma         20         3802410 Title IA Charter Schol 84 010A         Nov. Grants         24,857         24,857           21         3802420 Title VIB2 Charter Schol 84 358B         New         2,229         2,229           22         3802425 Title IIA Charter Schol 84 367A         New         9,737         9,737           23         3802430 Charter School PS Special Ed         New         1,015         1,015           80-Oklahoma Total         \$37,838         \$37,838           85-Private         24         3855100 Remember the Removal Bike Ride         New         25,000         25,000								62-EPA Total
Section   Sect	\$ -		2	87.892	New	3756900 VOCA Help For Youth	19	75-Federal Other
80-Oklahoma       20       3802410 Title IA Charter Schol 84 010A       Nov. Grants       24,857       24,857         21       3802420 Title VIB2 Charter Schol 84 358B       New       2,229       2,229         22       3802425 Title IIA Charter Schol 84 367A       New       9,737       9,737         23       3802430 Charter School PS Special Ed       New       1,015       1,015         80-Oklahoma Total       \$ 37,838       \$ 37,838         85-Private       24       3855100 Remember the Removal Bike Ride       New       25,000       25,000	T		: 13	\$ 87,892				75-Federal Other Total
21   3802420 Title VIB2 Charter Schol 84 358B   New   2,229   2,229     22   3802425 Title IIA Charter Schol 84 367A   New   9,737   9,737     23   3802430 Charter School PS Special Ed   New   1,015   1,015     80-Oklahoma Total   \$ 37,838  \$ 37,838     85-Private   24   3855100 Remember the Removal Bike Ride   New   25,000   25,000	\$ -		7	24,857	Nov. Grants	3802410 Title IA Charter Schol 84 010A	20	80-Oklahoma
22       3802425 Title IIA Charter Schol 84 367A       New       9,737       9,737         23       3802430 Charter School PS Special Ed       New       1,015       1,015         80-Oklahoma Total       \$ 37,838       \$ 37,838         85-Private       24       3855100 Remember the Removal Bike Ride       New       25,000       25,000				<del> </del>	New	3802420 Title VIB2 Charter Schol 84 358B	21	
23       3802430 Charter School PS Special Ed       New       1,015       1,015         80-Oklahoma Total       \$ 37,838       \$ 37,838         85-Private       24       3855100 Remember the Removal Bike Ride       New       25,000       25,000	\$ -				New	3802425 Title IIA Charter Schol 84 367A	22	
80-Oklahoma Total         \$ 37,838         \$ 37,838           85-Private         24 3855100 Remember the Removal Bike Ride         New         25,000         25,000					New	3802430 Charter School PS Special Ed	23	
85-Private         24         3855100 Remember the Removal Bike Ride         New         25,000         25,000								80-Oklahoma Total
	\$ -				New	3855100 Remember the Removal Bike Ride	24	85-Private
TO 25.000 to 25.000 t	\$ -			\$ 25,000				85-Private Total
	1 7							Grand Total

### March Operating Grants - Reporting Only

## CHEROKEE NATION PROPOSED FY 2017 AMENDMENT Sorted by Funding Source

				Data				
							Amend.	
	Ref#		FY 2017 Prior	Ame	end. Change	Exp	enses Total	
Funding Source	by FS	Program/Purpose	LA	to	Sources		Change	Net Change
05-Vehicle Tax	1 1	1052010 MVT Highways Admin	Mod 4		(375,000)		(375,000)	\$ -
05-Vehicle Tax Total	,			\$	(375,000)	\$	(375,000)	\$ -
22-DOI - Self Governance	2	3221900 Competitive Projects	LA23-16		42,246		42,246	\$ -
	3	3222160 SG Adult Education	LA23-16		(50,847)		(50,847)	\$ -
	4	3222270 SG Employment Assistance	LA23-16		(489,814)		(489,814)	\$ -
	5	3222280 Employment Assist Client Svcs	LA23-16		(168,260)		(168,260)	\$ -
	6	3223030 Vocational Technology	LA23-16		(37,496)		(37,496)	\$ -
	7	3223040 Adult Education	LA23-16		(390,801)		(390,801)	\$ -
	8	3223050 Vocational ED Scholarships	LA23-16		(50,000)		(50,000)	\$ -
22-DOI - Self Governance To	tal			\$	(1,144,972)	\$	(1,144,972)	\$ -
23-DOI-PL 102-477	9	3231100 PL 102-477 Career Services	New		2,929,203		2,929,203	\$ -
23-DOI-PL 102-477 Total				\$	2,929,203	\$	2,929,203	\$ -
Grand Total	·····			\$	1,409,231	\$	1,409,231	\$ -

## Operating Mod #6 Request

Printed: 3/8/2017 3:06 PM FS\_(Mar. Mod 06)\_PT Prepared by Daniel Stroup

# COMPREHENSIVE BUDGET FOR FISCAL YEAR 2017

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Tribally Funded Funding Source	92,340,762	1,491,430	93,832,192	77,357,013	4,278,062	12,197,117	93,832,192	0
Motor Fuels Tax Funding Srce	9,094,252	17,299,025	26,393,277	18,360,434	91,332	7,941,511	26,393,277	0
Motor Vehicle Tax Funding Srce	24,803,219	1,126,604	25,929,823	23,417,717	475,929	2,036,177	25,929,823	0
Permanent Fund Funding Source	10,100	0	10,100	10,100	0	0	10,100	0
DOI General Funding Source	10,521,301	0	10,521,301	9,634,778	886,523	0	10,521,301	0
DOI Self Gov Funding Source	14,567,470	79,600	14,647,070	13,512,242	1,131,328	3,500	14,647,070	0
DOI Self Gov Roads Funding Src	9,386,614	0	9,386,614	9,253,572	112,841	20,201	9,386,614	0
Dept of Transportation Fnd Src	72,048,214	0	72,048,214	71,750,077	198,294	99,843	72,048,214	0
DOI PL102-477 Funding Source	25,723,581	0	25,723,581	24,937,482	786,099	0	25,723,581	0
IHS Self Gov Health Funding Sr	283,690,939	1,300,439	284,991,378	266,404,596	18,493,558	93,224	284,991,378	0
IHS Self Gov TEH Funding Src	7,353,615	0	7,353,615	7,094,460	259,155	0	7,353,615	0
IHS Self Gov Offic Funding Src	322,788	0	322,788	291,326	31,462	0	322,788	0
IHS Discretionary Funding Srce	40,000	0	40,000	35,000	0	2,000	40,000	0
DHHS General Funding Source	40,986,853	557,804	41,544,657	37,301,646	2,979,537	1,263,474	41,544,657	0
USDA Funding Source	19,604,269	818,085	20,422,354	19,729,019	693,335	0	20,422,354	0
Dept of Education Funding Srce	1,142,834	63,957	1,206,791	1,151,454	55,337	0	1,206,791	0
HUD Funding Source	41,573,581	1,199,190	42,772,771	40,956,630	716,402	1,099,739	42,772,771	0
Housing Proceeds Funding Src	0	0	0	0	0	0	0	0
EPA Funding Source	2,006,824	0	2,006,824	1,820,177	186,647	0	2,006,824	0
Dept of Labor Funding Source	10,441,611	0	10,441,611	9,630,899	810,712	0	10,441,611	0
Federal Other Funding Source	4,019,372	35,729	4,055,101	3,604,258	200,843	250,000	4,055,101	0
State of Oklahoma Funding Srce	1,275,565	0	1,275,565	1,177,705	97,860	0	1,275,565	0
Private Funding Source	394,107	159,738	553,845	503,490	50,355	0	553,845	0
Indirect Cost Pool Funding Src	46,575,174	27,900	46,603,074	46,603,074	0	0	46,603,074	0
Fringe Pool Funding Source	0	0	0	0	0	0	0	0
Internal Lease Pool Funding Sr	4,617,237	0	4,617,237	4,617,237	0	0	4,617,237	0
Enterprise Funding Source	3,222,404	934,739	4,157,143	3,995,606	161,537	0	4,157,143	0
Other Funding Source	276,590	17,000	293,590	277,000	16,590	0	293,590	0
Debt Service Funding Source	186,456	12,253,224	12,439,680	12,439,680	0	0	12,439,680	0
Capital Projects Funding Sourc	179,740,643	483,035	180,223,678	167,381,485	4,480	12,837,713	180,223,678	0
Total	\$ 905,966,375 \$	37,847,499 \$	943,813,874 \$	873,248,157 \$	32,718,218 \$	37,847,499 \$	943,813,874 \$	,

Non Grant Requests	Cap Mod #2 Req 1,819,222 02/21 Council	Oper Mod #5 Req 1,867,043 02/21 Council	Oper Mod #5 Req 571,790 03/20 Council	Cap Mod #4 Req 375,000 03/21 E&F	Oper Mod #6 Req 1,409,231 03/21 E&F	Total after pending Mod's \$ 949,856,160	11
3	ICILIATION	277,754,636	76,837	1,819,222	(102,733)	375,000	279,922,962
2	CAPITAL RECONCILIATION	LA-22-16 \$	Capital Mod # 1	Capital Mod #2	Capital Mod #3	Capital Mod #4	Total Capital \$

	949,856,160	Grand Total \$	Grand
Cumulative Cap	279,922,962 Cumulative Cap	16)	Capital (LA-22-16)
Cumulative Ope	669,933,198 Cumulative Ope	23-16)	Operating (LA23-16)



#### CHEROKEE NATION TRIBAL COUNCIL

Jody S. Reece, CPA, CIA, CMA

**Executive Director of Financial Oversight** 

### Memo

To:

Janees Taylor, Chairman, Executive & Finance Committee

From:

Jody S. Reece

CC:

**Executive & Finance Committee** 

Date:

03/09/2017

Re:

Review of Operating Budget Modification #6 - Total \$ 2,028,146

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:

Funding Source	# of Budgets - Reason	 <b>Amount</b>
20 - DOI General	1 - Carryover reconciliation and new award	\$ 129,276
40 - DHHS General	4 - Carryover reconciliations and new awards	17,003
45 – USDA	1 – Carryover reconciliation and revised award	73,132
62 – EPA	12 – Carryover reconciliations and new awards	248,774
75 - Federal Other	1 – New award	87,892
80 – Oklahoma	4 - Carryover reconciliations and new awards	37,838
85 – Private	1 – New award	25,000
	TOTAL GRANTS	\$ 618,915

General Fund Cash Match for Grants (1010315) – The original budget of \$2,686,072 included \$2,033,774 in Cash Out: Grant Required and \$652,298 in Appropriated for Cash Match (future grants).

Original Appropriated for Cash Match (future grants)
Used: 3753300 – Federal Transit Program

\$ 652,298

(35,729) February reporting

Balance Available For Future Grant Matching

\$ 616,569

#### B. MOD #6 Request - (9 budgets) Increase in budget authority - \$1,409,231

1. MVT Highways Administration – 1052010 – Vehicle Tax: Modification requesting a decrease in expenditure authorization of \$375,000 to fund a reallocation of carryover funds to the MVT Highways Construction budget (capital mod). Per our MVT Compact and legislation the allocation to highways/roads is 20% of the total motor vehicle tax revenues. Of this 20% amount, 90% is allocated to the construction budget on an annual basis and 10% is allocated to this roads administration budget per internal budget allocation and is not a compact/legislative requirement. Based on accumulated carryover of unspent roads administration funds this reallocation is proposed and will be reviewed every couple years to determine if additional reallocation is needed. The new expenditure total is \$313,859.

- 2. <u>Competitive Projects 3221900 DOI Self Governance:</u> Modification requesting an increase in expenditure authorization of \$42,246 for carryover reconciliation. The new total expenditure total is \$182,246.
- 3. <u>SG Adult Education 3222160 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$50,847 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 4. <u>SG Employment Assistance 3222270 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$489,814 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 5. <u>Employment Assist Client Services 3222280 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$168,260 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 6. <u>Vocational Technology 3223030 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$37,496 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 7. <u>Adult Education 3223040 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$390,801 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 8. <u>Vocational Ed Scholarships 3223050 DOI Self Governance:</u> Modification requesting a decrease in expenditure authorization of \$50,000 and a corresponding decrease in revenue. The funding is moved to a new budget titled PL 102-477 Career Services in item 9. The new expenditure total is \$0.
- 9. <u>PL 102-477 Career Services 3231100 PL 102-477:</u> New budget requesting expenditure authorization of \$2,929,203 from funds for the PL 102-477 Workforce Innovation and Opportunity Act Comprehensive Services Plan that includes education, employment (adult and youth), job placement, and occupational skills training. DOI SG program actual funding of \$1,833,121(more than budgets from items 2 to 8 above) are integrated with the Department of Labor (DOL) funding of \$1,096,082 for this program.

#### 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.

ody S. Reece CPA, CIA, CMA

Executive Director of Financial Oversight

Office: 918-453-5573 Cell: 918-525-2017

Email: jody-reece@cherokee.org

Budget Period: Contract Period:	10/01/2016 - 09/30/2017		Budget Preparer			Phone:	4148
Contract Number:		· · · · · · · · · · · · · · · · · · ·	Name:		Jackie	Coppin	-7740
Accounting Fund:	1-General Fund		Accounting Unit D Name:	irector/Manage		Phone:	5396
Funding Source:	05-Vehicle Tax		Executive Director	·	Michae	el Lynn	
AU Description:	MVT Highways Admin		Name:		Ron (	Phone: Qualls	5248
Accounting Unit:	1052010		1st Person Respon	nsible	7,017,	Zualis	
Date/Time Printed:	Place IDC Rate in Part 4 Below 17-Feb-17	04.05.511	Employee #		104	869	
	Notes: Reduce Administrative Budget by \$37	01:05 PM					
	Construction by \$375,000 (1052000)	5,000 and increase the					
PART-2					1		7
taffing Summary:			FY 2017 RE	VISION 2	FY 2017 R	EVISION 4	
# of Regula	r Full-Time Employee Equivalents:				1 2017 1		incr\(D
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# of C	other Employee Equivalents:						<u> </u>
OTAL NUMBER OF EN	PLOYEE-EQUIVALENTS						
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vel-staff		630000	\$1,600 \$6,000	*****	\$1,600		\$
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pplies		680000	\$25,000	\$70,033	\$25,000	\$445,053	1010
ect billed: telephone ex ect billed: cell/mobile p	pense	690080	\$800		\$800		\$
ect billed: mailing cost	ione	690090	\$6,500		\$6,500		\$
Iding rent/lease		690120 700000	\$750		\$750		\$
ities		700010	\$6,000 \$1,600		\$6,000		\$
ect billed: space cost		700080	\$4,500		\$1,600 \$4,500		\$
ect billed: property insu ect billed: auto insurand		710090	\$2,544		\$2,544		\$
ect billed: GSA vehicle	е	710100	\$3,004		\$3,004		\$
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rect Cost Allocation	o. 2010, must explain in Notes above)	070000	11.85%	11111111111111111111111111111111111111	11.85%		Hamman
al Expenditures		970000	\$ 25,830		¥ 20,000 [		\$
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erating Transfers IN	7,4,7,5,7,5	İ					
r financing sources		900000	Intermentation				
n in: tribally required		900010					\$
n in: grant required		900020					\$
n in: motor fuel tax		900040					\$
in: interprogram contr	act	900050					\$
in: debt service		900060 900070					\$
rating Transfers OUT		000070					\$
financing uses		000003	Immuniossassas				
out: tribally required		900001 900011					\$
out: grant required		900021					\$
out: motor fuel tax		900041					\$
out: vehicle tax out:interprogram contr	and .	900051					\$
	30(	900061					\$
out: gept service		900071					\$
out: debt service			\$			\$ .	
sfers In\Out - Net			, , , , , , , , , , , , , , , , , , ,				\$
sfers In\Out - Net				313,859			
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Comparison   Com	Position   Salary Class:     Vacanter   Salary = S   New=N     Existing=E	25.5.2.2.2.2.2.2.2.3.3.2.5.3.3.2.5.3.3.2.5.3.3.2.3.3.2.5.3.3.3.3	TOTAL PERSON pected Hours To Pay on this AU 2 080	Expected Wages Series-Status \$20.654 Full Time \$33,946 Full Time \$42,717 Full Time \$40,067 Full Time \$	Fringe Rate% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%		l'	Totals For This Accounting Unit	inting Unit
Machine   Santy e	Position   Salary Class:     Naw=N	993 993 993 993 993 993 993 993 993 993	egular To Pay on this AU 2.080	Full Time   Full	Fringe Rate% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%				
Continued   Cont	Existing E Modify E II	2.5.2.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.	Acedum Overtime 2,080 2,		7-Iniga 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%				Expected
C	No.	\$9.93 \$16.32 \$16.32 \$12.39 \$21.39 \$23.69 \$38.25 \$38.25 \$38.25 \$38.25 \$38.21 \$38	2,080 2,080		33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%	100%	AUs		Fringe Benefits
Column   C	E	\$16.32 \$12.39 \$12.39 \$23.59 \$22.51 \$38.22 \$22.01 \$27.03 \$19.32 \$19.32 \$19.47 \$19.47 \$19.47 \$22.46 \$22.46	2,080 2,080	\$33,346   Full Time \$23,134   Full Time \$25,771   Full Time \$65,007   Full Time \$65,007   Full Time \$65,007   Full Time \$79,560   Full Time \$45,781   Full Time \$45,781   Full Time \$56,222   Full Time \$56,222   Full Time \$56,131   Full Time \$56,131   Full Time \$55,131   Full Time \$51,131   Full Time \$51,131   Full Time \$53,131   Full Time \$51,216   Full Time \$54,216   Full Time \$53,131   Full Time \$54,216   Full Time \$54,216   Full Time \$54,216   Full Time \$54,218   Full Time \$53,426   Full Time \$53,42	33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%		エ	654	\$6,940
Fig. 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	C	\$15.93 \$1.53 \$23.69 \$23.69 \$27.21 \$38.25 \$22.01 \$19.32 \$19.32 \$19.47 \$19.47 \$19.47 \$22.04 \$22.46 \$22.46	2,080 2,080	\$55,734 Full Time \$49,067 Full Time \$49,067 Full Time \$66,206 Full Time \$56,205 Full Time \$79,506 Full Time \$79,506 Full Time \$45,781 Full Time \$45,781 Full Time \$56,222 Full Time \$56,222 Full Time \$56,222 Full Time \$51,31 Full Time \$53,131 Full Time \$53,131 Full Time \$51,216 Full Time \$53,426 Full Time \$47,216 Full Time \$47,216 Full Time \$44,803 Full Time \$43,403 Full Time	33.60% 33.60% 33.60% 33.60% 33.60% 33.60% 33.60%	%0		\$0	<b>⊛</b>
Fig. 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	E	\$21.59 \$21.69 \$31.83 \$27.21 \$27.21 \$27.03 \$27.03 \$19.32 \$16.89 \$16.89 \$18.47 \$18.47 \$21.65 \$22.46 \$22.46	2,080 2,080	\$429,067 Full Time \$66,206 Full Time \$56,207 Full Time \$45,507 Full Time \$45,781 Full Time \$45,781 Full Time \$56,222 Full Time \$56,222 Full Time \$56,222 Full Time \$56,222 Full Time \$56,227 Full Time \$56,787 Full Time \$51,501 Full Time \$51,501 Full Time \$51,501 Full Time \$51,216 Full Time \$51,216 Full Time \$51,216 Full Time \$53,426 Full Time	33.60% 33.60% 33.60% 33.60% 33.60%	%0		\$0	) (*)
Fig. 10   Fig. 10   Fig. 10   Fig. 10   Fig. 10   Fig. 11   Fig. 10   Fig. 11   Fig. 10   Fig. 10   Fig. 11   Fig. 10   Fig. 10   Fig. 11   Fig. 10   Fig. 11   Fig. 10   Fig. 10   Fig. 11   Fig. 10   Fig.	E	\$31.83 \$37.21 \$37.21 \$38.25 \$38.25 \$38.25 \$38.25 \$19.32 \$19.32 \$19.32 \$19.47 \$19.47 \$19.47 \$19.47 \$19.47 \$24.76 \$22.46	2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$56,206 Full Time \$56,507 Full Time \$79,506 Full Time \$40,708 Full Time \$56,222 Full Time \$6,222 Full Time \$40,106 Full Time \$55,131 Full Time \$51,137 Full Time \$51,501 Full Time \$51,501 Full Time \$40,498 Full Time \$40,498 Full Time \$40,717 Full Time \$40,717 Full Time \$40,717 Full Time \$40,717 Full Time \$40,803 Full Time \$40,803 Full Time	33.60% 33.60% 33.60% 33.60% 33.60%	%0 0 0		2 6	35   6
E	E	\$27.21 \$28.25 \$28.25 \$27.03 \$7.03 \$19.32 \$19.32 \$19.47 \$19.47 \$19.47 \$18.55 \$22.70 \$22.46	2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$56,597 Full Time \$79,560 Full Time \$45,781 Full Time \$60,222 Full Time \$60,186 Full Time \$58,677 Full Time \$35,131 Full Time \$35,131 Full Time \$40,498 Full Time \$47,216 Full Time \$47,216 Full Time \$47,216 Full Time \$44,803 Full Time \$44,803 Full Time	33.60% 33.60% 33.60% 33.60%	%0		000	OF G
E	E	\$38.25 \$2.201 \$22.01 \$27.03 \$19.32 \$28.21 \$19.47 \$24.76 \$22.70 \$22.46	2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$79,560 Full Time \$45,781 Full Time \$56,222 Full Time \$56,222 Full Time \$58,677 Full Time \$35,131 Full Time \$35,131 Full Time \$35,131 Full Time \$40,731 Full Time \$47,216 Full Time \$47,216 Full Time \$47,216 Full Time \$44,803 Full Time \$43,426 Full Time \$43,430 Full Time \$43,430 Full Time \$43,430 Full Time	33.60% 33.60% 33.60% 33.60%	%0		0	ĕ  ₩
E	F	\$22.01 \$27.03 \$27.03 \$28.21 \$16.89 \$19.47 \$24.76 \$22.70 \$22.46 \$22.46	2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$45,781 Full Time \$56,222 Full Time \$40,186 Full Time \$58,677 Full Time \$35,131 Full Time \$35,131 Full Time \$51,501 Full Time \$51,501 Full Time \$51,501 Full Time \$51,216 Full Time \$47,216 Full Time \$47,216 Full Time \$44,216 Full Time \$44,803 Full Time \$43,428 Full Time \$43,428 Full Time \$43,428 Full Time	33.60% 33.60% 33.60%	25%	I	\$19,890	\$6,683
E   S   Mod   1005702   825,0   2000   856,255   Full Time   35,05%   09%   100	Not	\$27.03 \$19.32 \$19.32 \$19.32 \$19.47 \$19.47 \$24.76 \$22.70 \$22.46 \$22.46	2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$56,222 Full Time \$40,186 Full Time \$35,131 Full Time \$35,131 Full Time \$51,607 Full Time \$51,607 Full Time \$47,216 Full Time \$47,216 Full Time \$46,717 Full Time \$48,803 Full Time \$44,803 Full Time	33.60%	%0		0\$	38
E	F	\$19.32 \$28.21 \$16.89 \$19.47 \$24.76 \$18.56 \$22.46 \$22.46	2.080 2.080 2.080 2.080 2.080 2.080 2.080 2.080	\$40,186 Full Time \$58,077 Full Time \$55,131 Full Time \$40,498 Full Time \$51,501 Full Time \$38,584 Full Time \$47,216 Full Time \$46,717 Full Time \$46,717 Full Time \$48,618 Full Time \$48,803 Full Time \$48,803 Full Time	33.60%	%0		\$0	\$0
E         S         MAY 105871         \$58.97 1         \$1.000	NOT	\$28.21 \$16.89 \$19.47 \$24.6 \$22.70 \$22.46 \$20.97	2,080 2,080 2,080 2,080 2,080 2,080 2,080	\$58,677 Full Time \$35,131 Full Time \$40,498 Full Time \$51,507 Full Time \$38,584 Full Time \$47,216 Full Time \$47,216 Full Time \$44,803 Full Time \$44,803 Full Time \$44,803 Full Time		%0		\$0	36
Column	TOTAL   TOTA	\$15.89 \$19.47 \$24.76 \$22.70 \$22.46 \$20.97	2,080 2,080 2,080 2,080 2,080 2,080	\$35,131 Full time \$40,488 Full Time \$51,501 Full Time \$38,584 Full Time \$47,216 Full Time \$47,717 Full Time \$33,426 Full Time \$44,803 Full Time \$44,803 Full Time	33.60%	%0		\$0	₩.
E         S         MUCH 1005020         \$31547         2,000         \$541,500         Full Imme         \$31507         078           E         H         MUCH 1005020         \$31547         2,000         \$345,500         Full Imme         \$33507%         078           E         H         MUCH 100503         \$32,700         2,000         \$45,778         Full Imme         \$33507%         078           E         H         POD 100502         \$2,000         \$46,778         Full Imme         \$33507%         078           E         H         POD 100502         \$2,000         \$46,778         Full Imme         \$3507%         078           E         H         POD 100502         \$51,240         \$2,000         \$46,778         Full Imme         \$3507%         078           V         V         DO 100502         \$51,241         \$2,000         \$45,240         \$52,000         \$56,000	N	\$19.47 \$24.76 \$18.55 \$22.70 \$22.46 \$20.97	2,080 2,080 2,080 2,080	\$540,496 Full time \$51,501 Full Time \$38,584 Full Time \$47,216 Full Time \$45,717 Full Time \$33,426 Full Time \$33,426 Full Time \$44,803 Full Time \$48,803 Full Time	33.60%	100%	<b>+</b>	\$35,131	\$11,804
E         H         Milkot (107544)         \$2.55.00         \$2.50.00         \$2	E	\$18.55 \$22.70 \$22.46 \$20.97	2,080 2,080 2,080 2,080	\$38.584 Full Time \$47.216 Full Time \$46.717 Full Time \$43.618 Full Time \$33.426 Full Time \$44.803 Full Time \$44.803 Full Time	33.50%	%0	1	0.00	G 6
E         H         PROF (100005)         \$27.76         £ 10000         \$67.716         Elet Time         \$35.60%         \$0.0%           E         H         TOAL (100005)         \$27.76         £ 2000         \$64.716         Elet Time         \$35.60%         \$0.0%           E         H         TOAL (100005)         \$25.20%         £ 2000         \$64.716         Elet Time         \$35.60%         \$0.0%           V         V         S         TOAL (100000)         \$31.20         \$2000         \$26.40%         \$10.0%         \$10.0%           V         S         TOAL (100000)         \$31.20         \$2000         \$25.60%         \$10.0%         \$10.0%           V         S         TOAL (100000)         \$31.20         \$2000         \$25.60%         \$10.0%         \$10.0%           V         S         TOAL (100000)         \$31.20         \$2000         \$25.60%         \$10.0%         \$10.0%           V         S         TOAL (100000)         \$31.20         \$2000         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100         \$25.100	ST	\$22.70 \$22.46 \$20.97	2,080	\$47.216 Full Time \$45.717 Full Time \$43.618 Full Time \$33.426 Full Time \$44.803 Full Time \$44.803 Full Time	33 60%	700		O.	6
E         S         REZ (1000000         \$52.04         \$2.000         \$46.717   Full Time         \$15.00%         \$10.00%           E         H         PDA (108000         \$15.00         \$2.000         \$2.45   Full Time         \$15.00%         \$10.00           E         H         PDA (108000         \$15.00         \$2.000         \$15.	ST	\$22.46	2,080	\$46,717 Full Time \$43,618 Full Time \$33,426 Full Time \$44,803 Full Time \$44,803 Full Time	33 60%	0.70	+	000	¥ 6
F	ST	\$20.97	1	\$43,618 Full Time \$33,426 Full Time \$44,803 Full Time \$48,437 Full Time	33.60%	%0		00	Q#
F	ST V S S P09 (C V S C V C V C C C C C C C C C C C C C	10.030	2 080 1	\$33,426 Full Time \$44,803 Full Time \$48,443 Full Time	33.60%	%0		0	9
E         H         PD7         109004         \$20154         2 080         \$44803 Full Time         536 69%         0%           V         H         AD7         100550         \$3754         2 080         \$56,435 Full Time         536 69%         0%           V         H         AD6         600000         \$1724         2 080         \$55,635 Full Time         536 69%         0%           V         H         PD7         100000         \$1724         2 080         \$55,635 Full Time         \$35 60%         0%           V         H         PD6         100000         \$1734         2 080         \$55,635 Full Time         \$35 60%         0%           V         H         PD7         100000         \$31,235         2 080         \$55,736 Full Time         \$35 60%         0%           V         H         T00         100000         \$31,237         2 080         \$55,736 Full Time         \$35 60%         0%           V         H         PD6         100000         \$31,237         2 080         \$55,738 Full Time         \$35 60%         0%           V         H         PD7         100000         \$31,267         2 080         \$55,738 Full Time         \$35 60%         0%	ST V S NOT OF	215.	2,080	\$44,803 Full Time \$48,443 Full Time	33.60%	75%	I	\$25,070	#24 A24
E         H         PDT         1002550         \$25.39         0.0%           V         H         Add         100250         \$31.754         2.060         \$35.635         Full Time         33.60%         0.0%           V         H         Add         100000         \$31.754         2.080         \$35.635         Full Time         33.60%         0.0%           V         H         PQ7         100000         \$31.754         2.080         \$35.60%         0.0%         0.0%           V         H         PQ7         100000         \$32.437         2.080         \$53.685         Full Time         33.60%         0.0%           V         H         PQ7         100000         \$32.437         2.080         \$55.738         Full Time         33.60%         0.0%           V         H         TQ3         100000         \$51.237         2.080         \$55.738         Full Time         33.60%         0.0%           V         H         TQ7         100000         \$51.237         2.080         \$52.7302         Full Time         33.60%         0.0%           V         H         TQ7         100000         \$51.237         2.080         \$52.645         Full Time<	ST V S H PO7 C C C C C C C C C C C C C C C C C C C	\$21.54	2 080	\$48,443 Full Time	33 60%	%0	-	\$0.00	21,00
E         H         TOT 100618         \$17.54         2,080         \$23.683         Full Time         33.69%         O/W           V         S         P09         000000         \$17.24         2,080         \$52,1659         Full Time         33.69%         O/W           V         S         P09         000000         \$17.24         2,080         \$52,659         Full Time         33.69%         O/W           V         S         RRF1 (000000         \$51.247         2,080         \$55,058         Full Time         33.69%         O/W           V         S         RMOT (000000         \$12.680         2,080         \$55,938         Full Time         33.69%         O/W           V         H         T07         000000         \$10.581         2,080         \$55,938         Full Time         33.69%         O/W           V         H         T07         000000         \$11.367         2,080         \$25,938         Full Time         33.69%         O/W           V         H         T07         000000         \$11.367         2,080         \$25,648         Full Time         33.69%         O/W           V         H         T07         000000         \$13.67	ST	\$23.29	2.080		33.60%	%0		0\$	9
V         H         A056         \$10,41         2,000         \$2,000	ST V H A05 ST V S P09 V H P07 V S RE4 V S M07 V S M07 V H T03 V H T07 V H P07	\$17.54	2,080	\$36,483  Full time	33.60%	%0		0\$	56
V         S         PPP	N	\$10.41	2,080	\$21,653 Full Time	33.60%	%0		0\$	₩ ₩
V         H         PPP7         0000000         \$51,459         \$51,656         Full Time         33,66%         0%           V         S         RRE4         000000         \$50,77         2,080         \$51,598         Full Time         33,66%         0%           V         H         H         TVG         000000         \$12,288         2,080         \$55,998         Full Time         33,66%         0%           V         H         H         TV3         000000         \$12,289         2,080         \$57,998         Full Time         33,66%         0%           V         H         H         TV3         000000         \$12,539         2,080         \$25,190         Full Time         33,66%         0%           V         H         FU7         000000         \$12,539         2,080         \$25,190         Full Time         33,66%         0%           V         H         FU7         000000         \$12,539         2,080         \$25,434         Full Time         33,66%         0%           V         H         FU7         00000         \$12,850         \$25,644         Full Time         33,66%         0%           V         H         T <td>V H P07 V S RE4 V S M07 V H T06 V H H P05 V H P P07 V H P07 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P P07 V</td> <td>\$17.24</td> <td>2,080</td> <td>\$35,859   Full Time</td> <td>33.60%</td> <td>%0</td> <td></td> <td>\$0</td> <td>₩</td>	V H P07 V S RE4 V S M07 V H T06 V H H P05 V H P P07 V H P07 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P 7 V H P P07 V	\$17.24	2,080	\$35,859   Full Time	33.60%	%0		\$0	₩
V         S         RE4 (1000000         \$35,77         2.060         \$65,405F [Full Time         \$35,60%         0%           V         V         S         MAP         (1000000)         \$21,285         2.060         \$51,396         Full Time         \$36,00%         0%           V         S         MAP         (1000000)         \$11,285         2.080         \$226,790         Full Time         \$36,00%         0%           V         H         TOS         (1000000)         \$11,285         2.080         \$226,790         Full Time         \$36,00%         0%           V         H         TOS         (1000000)         \$11,285         2.080         \$226,486         Full Time         \$36,00%         0%           V         H         POS         (1000000)         \$13,67         2.080         \$226,486         Full Time         \$36,00%         0%           V         H         POS         (1000000)         \$13,67         2.080         \$231,054         Full Time         \$36,00%         0%           V         H         TOZ         (1000000)         \$13,654         Full Time         \$36,00%         0%           V         H         TOZ         (1000000)         <	V S RE4 V H T06 V C H T06 V C H T07 V	\$14.93	2,080	\$31,054   Full Time	33.60%	%0		\$0	\$(
V         S         M000         \$52.437         2,080         \$55.1338   Full Time         \$3.60%         0%           V         V         H         TOG         \$20,437         2,080         \$55.1338   Full Time         \$3.66%         0%           V         H         TOG         \$00000         \$12.289         \$2,080         \$55.1338   Full Time         \$3.66%         0%           V         H         TOG         \$00000         \$13.67         \$2,080         \$25.434   Full Time         \$3.66%         0%           V         H         POS         \$00000         \$13.67         \$2,080         \$25.444   Full Time         \$3.66%         0%           V         H         POS         \$00000         \$13.67         \$2,080         \$25.444   Full Time         \$3.66%         0%           V         H         POS         \$00000         \$13.67         \$2,080         \$25.444   Full Time         \$3.60%         0%           V         H         TO/         \$00000         \$1.367         \$2,080         \$25.444   Full Time         \$3.60%         0%           V         H         TO/         \$00000         \$1.60         \$2.644   Full Time         \$3.60%         0%	V S M07 V H T06 V S M07 V H T07 V H H P06 V H P07 V H P07 V H P07	\$30.77	2,080	\$64,002   Full Time	33.60%	%0		\$0	\$0
V         H         TOB         \$12.86         \$2.670         \$1.670         \$2.670	V S H M07 V N H T03 V N H P05 V N H P07 V N H P07 V N H P07	\$24.97	2,080	\$51,938 Full Time	33.60%	%0		0\$	\$€
V         S         MM7         D00000         \$24.92         \$51.938 Full Time         \$35.60%         0%           V         H         T03         000000         \$13.67         2,060         \$23.434 Full Time         33.60%         0%           V         H         P05         000000         \$13.67         2,060         \$25.646 Full Time         33.60%         0%           V         H         P05         000000         \$13.67         2,060         \$52.646 Full Time         33.60%         0%           V         H         T07         000000         \$13.67         2,060         \$25.646 Full Time         33.60%         0%           V         H         T07         000000         \$13.67         2,080         \$25.646 Full Time         33.60%         0%           V         H         T07         000000         \$13.67         2,080         \$25.647 Full Time         0.00%         0.00%           V         H         T07         00000         \$1.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%	V S M07 V H T03 V H T07 V H P05 V H P07 V H P07	\$12.88	2,080	\$26,790   Full Time	33.60%	%0		\$0	\$0
V         H         TUGS         200000         \$10.63         0.0%         PW           V         H         TUG         000000         \$13.63         2.060         \$22,646         Full Time         33.60%         0.0%           V         H         POG         00000         \$13.87         2.060         \$25,646         Full Time         33.60%         0.0%           V         H         TUT         000000         \$13.87         2.060         \$25,644         Full Time         33.60%         0.0%           V         H         TUT         000000         \$13.87         2.060         \$25,644         Full Time         0.00%         0.00%           V         H         TUT         000000         \$13.86         0.00%         0.00%         0.00%         0.00%           V         H         TUT         TUT         0000%         0.00%	V H T03 V H P06 V H P07 V H T07	\$24.97	2,080	\$51,938   Full Time	33.60%	%0		\$0	\$
V         H         TO7         0000000         \$13.67         2,060         \$28.434 Full Time         33.60%         0%           V         H         PO5         000000         \$13.83         2,080         \$25,646 Full Time         33.60%         0%           V         H         PO7         000000         \$13.67         2,080         \$25,646 Full Time         33.60%         0%           V         H         TO7         000000         \$13.67         2,080         \$25,646 Full Time         33.60%         0%           V         H         TO7         000000         \$13.67         2,080         \$25,646 Full Time         33.60%         0%           V         H         TO7         00000         \$25,434 Full Time         \$25,646 Full Time         \$25,640 Full Time	V Н ТОТ V Н РОБ V Н РОТ V Н ТОТ	\$10.53	2,080		33.60%	%0		\$0	\$
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Contract Number:				Director/Manage	Lauri	a Adair		
	3-Special Revenue		Name:	Directorimanage		Phone: by John	5102	2
	22-DOI-Self Governance Competitive Projects		Executive Direct	or		Phone:	5237	7
AU Description: Accounting Unit:	3221900		Name:		Tom	Elkins	5251	
Accounting Unit.	Place IDC Rate in Part 4 Below		1st Person Resp	onsible				
Date/Time Printed:	16-Feb-17	04.40.70	Employee #		10	5355		
	Notes: Modification to budget carryover fr	04:10 PM						
PART-2	votes. Initiality to budget carryover fr	om FY16 - \$42,246					1	
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Column   C	Column	1. PGRМ Е S EV8	2,080	\$72,967   Full Time \$50,486   Full Time \$20,966   Full Time \$36,109   Full Time	33.60% 33.60% 33.60% 0.00% 0.00% 0.00%		(Gross)	Fringe Benefits
Fig. 1   Fig. 10   1   1   1   1   1   1   1   1   1	1		<u> </u>	\$59,488 Full Time \$20,966 Full Time \$35,109 Full Time	33.60% 33.60% 0.00% 0.00% 0.00% 0.00% 0.00%	%0	\$7.299	\$2.45
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Same Section   Same	Full Time   33.60%   \$0.000   \$3.212   \$0.000	5 Fringe Benefits (48%)					0\$	\$0
Full Time   33.60% \$62     562	Full Time   33.60% \$0.00 \$50.22 \$2.22   1.00	ncrease					\$0	\$3,272
Full Time 33.60% \$0   Full Time 33.60%   Part Time 12.90%   Part Time	Full Time   33.60%	tial		, ch. 17			\$662	\$222
	Full lime   33.60%   \$0   \$0   \$0   \$0   \$0   \$0   \$0	nus - Regular Full Time		Full lime	33.60%		\$0	\$0
		nus - Regular Part Time		Full lime	33.60%			\$0
	\$22,712			rattine	4			\$0

SUMMARY OF EXPENDITURES	

TAR CREEK	REEK	SUM	SUMMARY OF EXPENDITURES	)F EXP	ENDITU	RES														
MODDA	ACCOUNT ACCOUNT CATEGORY	ic.	FY-2007	É	FY-2008	FY 2009	9	FY-2010	c	FY-2010	E	FY-2012	FY-2013	危	FY-2014	FY-2015	- JE	FY-2016	(4000)	TOTAL
000009	SALARIES & WAGES	\$	4,693.19	\$	3,736.77	\$ 4,83	4,835.51 \$	5	,173.81   \$	5,108.02	\$ 2	4,217.62	\$ 6,211.35	\$	6,827.44 \$	6,384.57	\$	28 \$	T,	\$ 57.973.56
610000	FRINGE BENEFITS	\$	2,400.41 \$		1,995.68	\$ 2,35	2,355.05 \$	2,	,621.60 \$	2,659.19	\$ 6	2,018.45	\$ 3,423.01	\$	3,641.00 \$		\$	5,751.34 \$		
620000	STAFF DEV. & TRAINING	\$	'	\$	100.00	\$	٠		100.00		\$	,		\$	,		· S			
630000	TRAVEL	\$	2,607.96	\$	2,643.82	\$ 1,88	1,887.74 \$	ਦੀ	\$ 90.066	1,427.06	\$ 9	150.08	,	\$	2,431.57 \$	2,361.63	\$	3,213.22		18.
64000	CONTRACT SERVICES <\$5K																\$	624.00		
650000	CONTRACT SERVICES >=\$5K	٠	,	٠	,	\$ 8,00	8,000.000 \$		\$	20,333.00	\$ 0	,		\$	,	,	\$	,		28.
690120	MAILING COST	\$	,	\$	11.69	\$	\$		0.88 \$	,	\$	6.05	\$ 16.90	\$	14.50 \$	10.07			"	
690130	PRINTING/COPYING EXPENSE	Ŷ	,	\$	58.80	\$ 2	21.05 \$		5.04 \$	1	\$	1.72		\$	\$					\$ 86.61
710100	AUTO INSURANCE	\$	,	\$	1	\$	48.63 \$		134.72 \$	129.53	\$ \$	68.14	5 57.69	\$	103.85 \$	116.16				\$ 658.72
720050	GSA VEHICLE	\$		\$	382.68	\$ 63	634.36 \$	F,	008.12 \$	988.39	\$ 6	795.06 \$	5 933.51	\$	\$ 88.73	583.91	\$	308.70		\$ 6,623.46
720070	GAS CARDS	\$	'	\$	-	\$	\$		٠,	'	\$	22.69	\$ 68.09	\$	\$				\$	
970000	INDIRECT COST (IDC)	\$	1,561.98 \$		1,402.79	\$ 1,49	1,490.57 \$	1,	573.49 \$	1,415.92	5 5	1,030.10 \$	1,524.16	\$	2,119.27 \$	1,776.37	\$	2,444.92 \$	\$	16,339.57
	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Ş	11,263,54 \$ 10,332,23 \$	E . S	0,332,23	\$ 19,27	19,277,01 \$ 12,	12,507	\$ 277.706	३८,०५५,४० \$		\$ 16.608,8	\$ 12,239,71 \$		16,126,36 \$	14,593,45 \$	200000000000000000000000000000000000000	23,077,46 \$		\$ 159,879.10

# NATIONAL ZINC

# SUMIMARY OF EXPENDITURES

	ALIOURE THAT		;	:	5															
AGGOUN	ACCOUNT ACCOUNT CATEGORY	FY-2007		FY-2008	Ė	FY 2009	(5Y-201)	Û	FY-2011	E S	FY-2012	FY-2013		FY-2014	19/2/1915	715	5/02/6	SPERMY		TOTAL
000009	SALARIES & WAGES		↔	1	⋄	1,329.32	\$ 1,88	1,888.63 \$	1,069.61 \$		2,724.91	\$ 5,736.65	\$ 59	2,699.88	\$	1,326.88 \$	94.33		\$	16,870.21
610000	FRINGE BENEFITS	\$	٠	'	۰	607.27	\$ 93	39.56 \$	510.06	\$	1,362.43	\$ 2,957.56	\$ 95	1,559.13	\$	761.46 \$	51.81		\$	8,749.28
620000	STAFF DEV. & TRAINING	\$	\$	1	\$	-	\$	\$	•	\$	,	,	\$		\$	,			\$	,
630000	TRAVEL	\$	٠,	,	ş	254.58	\$ 28	284.90 \$	1,148.80	\$	,	\$ 190.50	\$ 05	,	\$	,			\$	1,878.78
650000	CONTRACT SERVICES >=\$5K	, \$	\$	,	❖	,	\$	\$	1	\$	,	\$	₩.	1	\$	1			\$	
080069	TELEPHONE														\$	45.44 \$	175.31	1	\$	220.75
690120	MAILING COST	\$	\$	,	\$		, \$	\$ 88.0	-	۰	,	\$ 0.5	0.91 \$		\$	-			· \$	1.79
690130	PRINTING/COPYING EXPENSE	· \$	٠	ı	٠	13.12	\$	5.55 \$	s	\$	-	\$	\$	,	\$	1			φ.	18.67
710100	AUTO INSURANCE	٠	٠	,	\$	11.02	\$ 25	29.00 \$	35.14	\$	28.18	\$ 55.87	37 \$	137.20	\$	-			. 47	296.41
720050	GSA VEHICLE	\$	\$	'	\$	,	\$ 15.	152.33 \$	157.58	₩.	\$ 96.602	\$ 415.59	\$ 65	488.21	\$				- 47	1.473.67
720070	GAS CARDS	٠.	\$		\$	,	10	\$	-	\$	\$ 98.67	\$ 23.58	38 \$		\$	,	-		0	103.44
970000	INDIRECT COST (IDC)	- \$	\$	1	\$	336.89	\$ 470	470.71 \$	401.10	\$	623.38 \$	\$ 1,334.86 \$	\$ 98	739.08	\$	295.71 \$	38.10		· 45	4,239.83
		Ş	· 00		ъ.	2,552,20 \$	3,77	1,56 5	\$ 62,228,8		5,028.72 \$	\$ 10,715,52 \$	\$ 25	5,623,50 \$		2,429,49 \$	\$ 55,655	5	35	93,802,88
																			The second second	

# DOI SG Tar Creek Restoration

ACCOUN	CCOUNT ACCOUNT CATEGORY	FY	FY-2014	FY-21	FY-2015	FY-2016			TOTAL
000009	SALARIES & WAGES	\$	100.73 \$		277.04 \$		176.30   \$		554.07
610000	FRINGE BENEFITS	\$	47.79 \$		132.80 \$		83.46 \$		264.05
620000	STAFF DEV. & TRAINING	Ş	,					\$	,
630000	TRAVEL	\$						\$	,
650000	CONTRACT SERVICES >=\$5K	\$	•					÷	
690120	MAILING COST	\$	,					\$	
690130	PRINTING/COPYING EXPENSE	\$	,					\$	
710100	710100 AUTO INSURANCE	\$	,					\$	,

720050	GSA VEHICLE	<b>⋄</b>	ı					, v	,	
720070	GAS CARDS	\$						. \$		
70000	INDIRECT COST (IDC)	\$	22.47	\$ \$	56.81	8 \$ \$	30.78	ক ক	110.06 928.48	↔

Tulsa Fuels

ACCOUN	CCOUNT ACCOUNT CATEGORY	FY-2014	施	EV-ZOJE	FY-2016		TOVEL
000009	SALARIES & WAGES		\$	261.00	\$ 31.	311.55	\$ 572.55
610000	FRINGE BENEFITS		-γ-	137.60	\$ 150	150.06	\$ 287.66
620000	STAFF DEV. & TRAINING	٠,					
630000	TRAVEL	,					. \$
650000	CONTRACT SERVICES >=\$5K	\$					\$
690120	MAILING COST	, s				Τ	. \$
690130	PRINTING/COPYING EXPENSE	٠ \$				$\vdash$	. \$
710100	AUTO INSURANCE	- \$				$\vdash$	\$
720050	GSA VEHICLE	- \$			\$ 57	57.39	\$ 57.39
720070	GAS CARDS	÷ - \$					\$
970000	INDIRECT COST (IDC)		\$	55.26	\$ 61	61.49	\$ 116.75
		v.	σ.	453.86	089 \$	580,49	\$ 1,084.35

# FUNDING-TO-DATE

TOTAL	6,000	6,000	8,000	17,230	25,000	35,333	50,000	44.499	47,996	58,674	27,659	51 499	377,890
	\$	٠,	\$	\$	v,	\$	\$	Ş	\$	\$	. 5		55.
Tulsa Fuels											16,959	21.909	100000000000000000000000000000000000000
F											5	\$	v.
NatilZinc	-	,	ı	1	10,000	-	20,000	25,381	23,719	26,100			405,200
U	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			77
r Greek	6,000	6,000	8,000	17,230	15,000	35,333	30,000	19,118	24,277	22,574	10,700	29,590	\$ 228,822
쁘	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	v.
Tar Creek Restori Tar Creek										\$ 10,000			10,000
14. 'A	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	S

63,942.90	71,397.17	9,071.82	37.833.65	182,245,54
\$	1 8	\sqr	1 40	S
\$ 159,879.10	\$ 33,802.83	\$ 928.18	\$ 1,034.35	\$ 195,644,46
2.00	0.00	0.00	8.00	000
223,82	105,20		38,86	3777 86
\$	δ.	\$	\$	37)
TAR CREEK:	NAT'L ZINC:	TAR CREEK RESTO	Tulsa Fuels	
	\$ 223,822.00 \$ 159,879.10 \$	\$ 223,822.00 \$ 159,879.10 <b>\$</b> \$ 105,200.00 \$ 33,802.83 <b>\$</b>	\$ 223,822.00       \$ 159,879.10       \$ 6         \$ 105,200.00       \$ 33,802.83       \$ 7         ESTQ       \$ 10,000.00       \$ 928.18       \$ 5	\$ 223,822.00       \$ 159,879.10       \$         \$ 105,200.00       \$ 33,802.83       \$         RESTG       \$ 10,000.00       \$ 928.18       \$         \$ 38,868.00       \$ 1,034.35       \$



PART-1 Budget Period:	10/01/2016 - 09/30/2017	d-1	To de la seconda				
Contract Period:	10, 30, 201,		Budget Preparer Name:	<u> </u>		Phone:	5310
Contract Number:				   Director/Manage	Debr	a Lack	
Accounting Fund:	3-Special Revenue		Name:	Director/Manage		Phone:	4161
Funding Source:	22-DOI-Self Governance		Executive Direct	or	Georg	e Roach	
AU Description:	SG Employment Assistance		Name:	l l	S Diar	Phone: ne Kelley	5628
Accounting Unit:	3222270		1st Person Resp	onsible	0. 0.4	io reliey	
D-1-CT	Place IDC Rate in Part 4 Below		Employee #		10-	4885	
Date/Time Printed:	09-Feb-17	12:48 PM					110001100011001100110011
PART-2	Notes: Restructuring budget/expenses into the for FY 2017, therefore reducing this budget to	ie PL 102-477 Program o zero.			I		7
Staffing Summary:			FY 2017 R	EVISION 1	FY 2017 OR	IG REQUEST	Incr \ (Decr)
	ar Full-Time Employee Equivalents:			0.00			
	ar Part-Time Employee Equivalents:					0.00	(5.3
# of Temp	. Full-Time Employee Equivalents: . Part-Time Employee Equivalents:						_
# of Temp	Other Employee Equivalents:						
	MPLOYEE-EQUIVALENTS						
	III LOTEL EQUIVALENTO			-		5.38	(5.3
PART-3							
Revenues:	(Show as positive #)	Account#	7				
Grants / contracts reven	<u> </u>	400000		**	•		Incr \ (Decr)
Please enter a valid a	account number - >>>	100000		\$0		\$489,814	\$ (489,81
Please enter a valid a			1 500 600 100 100 100 100 100 100 100 100 1				\$
DO NOT COPY TO, COPY	BELOW, OR REMOVE THIS LINE!			111100000000000000000000000000000000000		111111111111111111111111111111111111111	\$
	Total Revenues			\$ -		\$ 489.814	
			100000000000000000000000000000000000000			\$ 489,814	\$ (489,81
PART-4					·		
Expenditures:		P		to IDC ?	Subject	to IDC ?	1
	ABOVE, OR REMOVE THIS LINE!	Account #	YES	NO	YES	NO	Incr \ (Decr)
Salaries & wages	ABOVE, OR REMOVE THIS LINE!						
Fringe benefits		600000	\$0		\$252,677		\$ (252,67)
Staff development & train	nina	610000	\$0		\$84,898		\$ (84,898
Travel-staff		620000 630000			\$11,200		\$ (11,200
Supplies		680000			\$25,944		\$ (25,944
Direct billed: telephone e	xpense	690080	<del> </del>		\$15,665		\$ (15,665
Direct billed: cell/mobile	phone	690090			\$11,768		\$ (11,768
Direct billed: mailing cost		690120			\$1,632 \$3,120		\$ (1,632
Direct billed: printing/cop	ying	690130		<del> </del>	\$2,100		\$ (3,120
Direct billed: space cost		700080			\$19,100		\$ (2,100
Auto insurance		710020			\$700	<del> </del>	\$ (19,100 \$ (700
Employee mileage reimbi		720040			\$600		1
Direct billed: GSA vehicle Please enter a valid a		720050			\$8,516		\$ (600 \$ (8,516
Please enter a valid a							\$ (0,510
DO NOT COPY TO, COPY	BELOW, OR REMOVE THIS LINE!	100000000000000000000000000000000000000					6
Expenditures NOT Subj							
Expenditures SUBJECT				\$ -		\$ -	\$
•			\$ -				\$ (437,920
Indirect Cost Rate (if bit Indirect Cost Allocation	ank or zero, must explain in Notes above)		11.85%		11.85%	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HITTORIA CONTROLLA DE LA CONTR
		970000	\$ -		\$ 51,894		\$ (51,894
Total Expenditures				\$ -		\$ 489,814	
Revenues OVER \ (L	JNDER) Expenditures						
Transfers In\Out - (	Show ALL as Positive Numbers)				romani mini mini mini mini mini mini mini	3 -	\$ .
Operating Transfers IN		1					
Other financing sources		900000				1	<u> </u>
Cash in: tribally required		900010					\$ -
Cash in: grant required		900020					\$ .
Cash in: motor fuel tax		900040					\$ .
Cash in: vehicle tax Cash in: interprogram con	tract	900050					\$ -
Cash in: interprogram con	u aot	900060					\$ -
		900070					\$ .
Operating Transfers OU	1						
Other financing uses		900001					\$ .
Cash out: tribally required Cash out: grant required	1	900011					\$
Cash out: grant required		900021					\$ -
Cash out: Motor ruel tax		900041					\$ .
Cash out:interprogram cor	ntract	900051					\$ .
Cash out: debt service		900061 900071					\$ -
ransfers In\Out - Ne	É	3000/1					\$ -
				\$ -		\$ -	\$ -
Take to Narrative ==>				\$ -		\$ 489,814	
xcess\(Deficit) of Re	evenues, Expenditures and Net Tra	nsfers		\$ -		s	
					onomination (IIII)		\$ .

PART-1							
Budget Period: Contract Period:	10/01/2016 - 09/30/2017		Budget Prepare	r	**************************************	Phone:	5310
Contract Number:			Name:		Debr	a Lack	3310
	3-Special Revenue		Accounting Uni	t Director/Manage	er	Phone:	4161
Funding Source:	22-DOI-Self Governance		Name:	<u> </u>	Georg	e Roach	
	Employment Assist Client Svcs		Executive Direct Name:	tor		Phone:	5628
Accounting Unit:	3222280		1st Person Res		S. Diar	ne Kelley	
	Place IDC Rate in Part 4 Below		Employee #	ponsible			
Date/Time Printed:	09-Feb-17	11:27 AM	Illingginggingging		10	4885	
i f	Notes: Restructuring budget/expenses into the or FY 2017, therefore reducing this budget to	e Pt 102 477 Drogge					
PART-2 Staffing Summary:			FY 2017 F	REVISION 1	EV 2017 OP	IG REQUEST	
# of Regular	Full-Time Employee Equivalents:			1	1 1 2017 OK	IG REQUEST	Incr\(D
# of Regular	Part-Time Employee Equivalents:						ļ
# of Temp, I	ull-Time Employee Equivalents:						<del> </del>
# Of Temp. F	Part-Time Employee Equivalents:		<b>11 15 11 11 11 11 11 11 11 11 11 11 11 1</b>	1			
70101	her Employee Equivalents:			1			<u> </u>
OTAL NUMBER OF EM	PLOYEE-EQUIVALENTS			-			<del></del>
PART-3			The state of the s	<u> </u>	• *************************************	-	L
	Chow on nonthing 41		**1				
	Show as positive #)	Account #					lan 1
rants / contracts revenue		400000		\$0		@160.00=	Incr \ (D
Please enter a valid ac	COUNT NUMBER - >>> ELOW, OR REMOVE THIS LINE!		HILITER CHARLES THE COLUMN			\$168,260	
						111111111111111111111111111111111111111	) \$ [10]
	Total Revenues			\$ -		\$ 400.00-	100000000000000000000000000000000000000
						\$ 168,260	\$ (16
PART-4							
xpenditures:				to IDC ?	Subject	to IDC?	1
	BOVE, OR REMOVE THIS LINE!	Account #	YES	NO	YES	NO	Incr\(D
laries & wages	50 VE, OK REMOVE THIS LINE!	60000					I managamana
inge benefits		000000	\$0		I		\$
aining cost:client/not staf	f	610000	\$0				\$
iition/scholarships		670030				\$117,061	
pportive services		670090				\$10,988	
ient testing/evaluation		670120			\$25,000	7.0,000	\$ (10
ient tuition/fees		670160 670170	<del> </del>		\$4,500		\$ (2
Please enter a valid acc	ount number - >>>	0/01/0	<del>                                     </del>	ļ		\$7,215	\$ (7
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penditures SUBJECT to				\$ -		\$ 135,264	\$ (135
	k or zero, must explain in Notes above)		\$ -				\$ 129
lirect Cost Allocation	o, mast explain in Notes above)	070000	11.85%		11.85%		HINIO DE LA CASA
otal Expenditures		970000	\$ -		\$ 3,496		\$ '2
Expenditules				\$ -		\$ 168,260	
venues OVFR \ /LIN	IDER) Expenditures		1	7			\$ (168
				\$ -		\$ .	\$
ansfers In\Out - (S. perating Transfers IN her financing sources	how ALL as Positive Numbers)					-	1 P
sh in: tribally required		900000					· e
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h out: debt service							
h out: debt service  nsfers In\Out - Net te to Narrative ==>	enues, Expenditures and Net Trar			\$ -		\$ 168,260	\$ 

	01/2016 - 09/30/2017		Budget Preparer			Phone;	5310
Contract Period:		·	Name:			a Lack	0010
Contract Number: 3-5 Accounting Fund: 3-5	pecial Revenue			Director/Manager		Phone:	5310
	DOI-Self Governance		Name:	<u> </u>	Debra	a Lack	
	ational Technology		Executive Direct Name:	or	0.5:	Phone:	5628
Accounting Unit:	3223030		1st Person Resp	ovelble.	S. Dian	e Kelley	
	Place IDC Rate in Part 4 Below		Employee #	onsible	10.	1005	
Date/Time Printed:	09-Feb-17	10:38 AM	manaminiminimini	1	104	1885	
Note for I	es: Restructuring budget/expenses into the Y 2017.	PL 102-477 Program					
PART-2							7
Staffing Summary:				EVISION 1	FY 2017 ORI	G REQUEST	Incr\(De
	II-Time Employee Equivalents: t-Time Employee Equivalents;					0.25	
	-Time Employee Equivalents: -Time Employee Equivalents:						
	-Time Employee Equivalents: -Time Employee Equivalents:						
	Employee Equivalents:						
OTAL NUMBER OF EMPL							
OTAL NOWIDER OF EMPL	JILL-EQUIVALENTS					0.25	
PART-3							
evenues: (Sho	ow as positive #)	Account #	I				
rants / contracts revenue		400000		60	III II		Incr\(De
	OW, OR REMOVE THIS LINE!	40000		\$U		\$37,496	\$ (37
	tal Revenues	<u>                                     </u>					
		<u> </u>		٠		\$ 37,496	\$ (37
70.4 70.000 /							
PART-4			Subject	to IDC ?	Subject	to IDC ?	1
xpenditures:		Account #	YES	NO	YES	NO	Incr\(De
O NOT COPY TO, COPY ABO	VE, OR REMOVE THIS LINE!					101000000000000000000000000000000000000	THURSDAY (DE
alaries & wages		600000	\$0		\$24,717	1	\$ (24
inge benefits		610000	\$0		\$8,304		
upplies		680000	\$0		\$502		\$ (8
Please enter a valid accour Please enter a valid accour							Š
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•			\$ -		\$ 33,523		\$ (33
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otal Expenditures				\$ -		\$ 37,496	
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	ow ALL as Positive Numbers)						
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		900070		L			\$
perating Transfers OUT							
ner financing uses							\$
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sh out: grant required		900021					\$
sh out: motor fuel tax		900041					\$
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ansfers In\Out - Net				\$ -		\$ .	\$
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ke to Narrative ==>				15 -	[ [ ] ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ]	5 27 400	
ke to Narrative ==>				\$ -		\$ 37,496	

	0/01/2016 - 09/30/2017		Budget Prepare	r	Control of the Contro	Db.	
Contract Period:			Name:		Debr	Phone: a Lack	5310
Contract Number: Accounting Fund: 3-	-Special Revenue		Accounting Unit	t Director/Manage	er	Phone:	918-822-2444
	2-DOI-Self Governance		Name:		Landra	Alberty	010-022-2444
	dult Education		Executive Direc Name:	tor		Phone:	5628
Accounting Unit:	3223040		1st Person Resp	noneible	S. Diar	e Kelley	
	Place IDC Rate in Part 4 Below		Employee #	Journal	10	1885	
Date/Time Printed:	09-Feb-17	12:47 PM				#003 ##################################	100000000000000000000000000000000000000
fo	otes: Restructuring budget/expenses into the r FY 2017, therefore reducing this budget to	e PL 102-477 Program zero.					
PART-2 Staffing Summary:			EV 2047 F	TVICION 4			
# of Regular F	ull-Time Employee Equivalents:			REVISION 1		IG REQUEST	Incr \ (Decr)
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	ull-Time Employee Equivalents:			0.00		2.00	
	art-Time Employee Equivalents:		[4] [4] [4] [4] [4] [4] [4] [4] [4] [4]			2.00	(2.0
	er Employee Equivalents:					***************************************	<u> </u>
TOTAL NUMBER OF EMP	LOYEE-EQUIVALENTS					7.50	(7.5
PART-3							(7,5
Revenues: (Si	how as positive #)	Account #	7				
Grants / contracts revenue		400000		<b>*</b>	Luminomorphis		Incr \ (Decr)
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T	otal Revenues			<u></u>			
		<u> </u>				\$ 390,801	\$ (390,80
PART-4							
Expenditures:				to IDC ?	Subject	to IDC?	
	OVE, OR REMOVE THIS LINE!	Account #	YES	NO	YES	NO	Incr \ (Decr)
Salaries & wages	OVE, ON NEMOVE THIS CINE!	60000					
Fringe benefits		610000	\$0 \$0		\$221,548		\$ (221,548
Staff development & training		620000	30		\$64,562		\$ (64,562
Travel-staff		630000			\$2,376 \$7,567		\$ (2,376
Supplies		680000			\$10,500		\$ (7,567 \$ (10,500
Communication & reproducti Direct billed: space cost	ion	690000			\$12,000		\$ (10,500 \$ (12,000
Direct billed: GSA vehicle		700080			\$18,550		\$ (18,550
Please enter a valid acco	unt number - >>>	720050	<del> </del>		\$12,294		\$ (12,294
Please enter a valid acco			<del> </del>				\$
	OW, OR REMOVE THIS LINE!			111111111111111111111111111111111111111			\$
Expenditures NOT Subject	10 100			\$ -			
Expenditures SUBJECT to			\$ -				\$
Indirect Cost Rate (If blank	or zero, must explain in Notes above)		11.85%				\$ (349,397
ndirect Cost Allocation		970000	\$ -		\$ 41,404		
Total Expenditures						\$ 390,801	
Revenues OVER \ (UNI	DER) Expenditures			1			
Transfers In\Out - (Sh Operating Transfers IN	now ALL as Positive Numbers)					-	\$ .
Other financing sources		000000	1				
Cash in: tribally required		900000 900010					\$ .
Cash in: grant required		900020					\$ -
Cash in: motor fuel tax		900040					\$ -
Cash in: vehicle tax		900050					\$ -
ash in: interprogram contrac	ot	900060					\$ -
Cash in: debt service		900070	1				\$ -
Operating Transfers OUT							-
Other financing uses		900001					
ash out: tribally required		900011					\$ -
Cash out: grant required Cash out: motor fuel tax		900021					\$ -
ash out: motor fuel tax		900041					\$ -
ash out:interprogram contra	ct	900051 900061					\$ -
ash out: debt service	**	900071					\$ -
ransfers In\Out - Net		500071					\$ -
ake to Narrative ==>				\$ -		\$ .	\$ .
are to Mandlive>				- \$		\$ 390,801	
xcess\(Deficit) of Reve	enues, Expenditures and Net Trar	noforo					

PART-1 Budget Period: 10/01/2016 - 09/30/2017 **Budget Preparer** Contract Period Phone: 5310 Name: Debra Lack Contract Number Accounting Unit Director/Manager 3-Special Revenue Phone: Accounting Fund: 4161 Name: George Roach 22-DOI-Self Governance Funding Source: Executive Director Phone: AU Description: Vocational Ed Scholarships 5628 Name: S. Diane Kelley Accounting Unit: 1st Person Responsible Place IDC Rate in Part 4 Below Employee # Date/Time Printed: 104885 09-Feb-17 Notes: Restructuring budget/expenses into the PL 102-477 Program for FY 2017, therefore reducing this budget to zero. PART-2 Staffing Summary: FY 2017 REVISION 1 FY 2017 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 # Grants / contracts revenue Incr \ (Decr) 400000 Please enter a valid account number - >>> \$50,000 (50,000 DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE! Total Revenues - | 50,000 (50,000) PART-4 Subject to IDC? Subject to IDC? Expenditures: Account # YES NO Incr \ (Decr) NO DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE! Salaries & wages 600000 Fringe benefits 610000 SO Tuition/scholarships \$50,000 Please enter a valid account number - >>> (50,000) Please enter a valid account number - >>>
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE! Expenditures NOT Subject to IDC Ś 50,000 Expenditures SUBJECT to IDC \$ (50,000) Indirect Cost Rate (If blank or zero, must explain in Notes above) 11.85% 13.86% Indirect Cost Allocation 970000 **Total Expenditures** 50,000 \$ (50,000) Revenues OVER \ (UNDER) Expenditures Januarian s \$ 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 ==> \$ <u>- Imministration - Imm</u> 50,000

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Excess\(Deficit) of Revenues, Expenditures and Net Transfers

	CHEROK	EE NATION - FY2017	PUBCET PEO	YIDOM WORK		
		DE IMITON - F 1201/	BUDGE! KEQ	UEST FORM		
PART-1						
	10/01/2016 - 09/30/2017 10/01/2016 - 09/30/2019		Budget Prepare	r	DI COL	none: 5310
Contract Number:	10/01/2016 - 09/30/2019		Name:		Debra Lack	none: 5310
	3-Special Revenue		Accounting Unit	Director/Manage		none: 5698
	23-DOI-PL 102-477		Name:		Jeff Vance	3096
AU Description:	PL 102-477 Career Services		Executive Direct	tor	PI	none: 5628
Accounting Unit:	3231100		Name:		S. Diane Kelley	3323
	Place IDC Rate in Part 4 Below		1st Person Resp Employee #	ponsible		
Date/Time Printed:	14-Feb-17	04:05 PM	Inminimum #		104885	
1	Notes: This budget is for the FY 2017 monie	e for the DI 100 477	100000000000000000000000000000000000000			
1.7	Norkforce Innovation and Opportunity Act C	omorehencivo Conciera				
11	rian that includes Education, Employment (A	dult and Vouth) lob				
ĮF	Placement, and Occupational Skills Training		1			
PART-2						····
Staffing Summary:			EV 2017 ODI	C DECHECT	F)/ 0010 ===	
# of Regular	Full-Time Employee Equivalents:		Internation	G REQUEST	FY 2016 BUDG	ET Incr \ (Decr)
# of Regular	Part-Time Employee Equivalents:					16,81
# of Temp. F	Full-Time Employee Equivalents:		9 11 12 11 11 11 11 11 11 11 11 11 11 11	2.00		2.00
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TOTAL NUMBER OF EMI	PLOYEE-EQUIVALENTS					
PART-3				10.01		18.81
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Grants / contracts revenue		Account #				Incr \ (Decr)
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	ELOW, OR REMOVE THIS LINE!	10101010101010101010101010101010101				\$ 2,929,203
	Total Revenues					\$ - -
				\$ 2,929,203		- \$ 2,929,203
<b>ከ</b> ለኮም 4						1 - 2,023,203
PART-4 Expenditures:			Subject	to IDC ?	Subject to IDC	2 1
		Account #	VEC	110		
Salaries & wages	BOVE, OR REMOVE THIS LINE!				IDDURING COLOR COL	NO Incr\(Decr)
		600000	\$752,604			
Fringe benefits Fringe benefits		610000	\$243,281			\$ 752,604
Staff development & training	00	610000	\$82,907			\$ 243,281 \$ 82,907
Travel-staff	9	620000	\$5,000			02,007
Contract services < \$5K		630000	\$14,000			0,000
Client services		640000 670000	\$5,000			\$ 14,000 \$ 5,000
Training cost:client/not staff	Í	670000	\$52,000			\$ 52,000
Educational support		670070		\$975,381		\$ 975,381
Tuition/scholarships		670090		\$125,000		\$ 125,000
Supportive services		670120	\$13,000	\$244,331		\$ 244,331
Client testing/evaluation		670160	\$7,603			\$ 13,000
Client tuition/fees		670170	Ψ1,003	\$84,603		1\$ 7,603
Supplies		680000	\$36,958	φο4,003		\$ 84,603
Direct billed: telephone expenses billed: telephone		690080	\$15,000			\$ 36,958
Direct billed: cell/mobile pho Direct billed: mailing cost	one	690090	\$6,500			\$ 15,000
Direct billed: mailing cost Direct billed: printing/copyin		690120	\$6,500			\$ 6,500
Utilities	A	690130	\$8,500			\$ 6,500
Direct billed: space cost		700010	\$4,500			\$ 8,500
Employee mileage reimburs	ement	700080	\$46,179			\$ 4,500
Direct billed: GSA vehicle	OHIOIR	720040	\$3,600			\$ 46,179 \$ 3,600
Building maintenance		720050	\$35,000			9,000
Advertising		730000 740000	\$250			\$ 35,000 \$ 250
Please enter a valid acco	ount number - >>>	/40000	\$2,600			\$ 250

	690090	\$6,500		1		\$ 15,000
Direct billed: mailing cost	690120	\$6,500	<del> </del>		-	\$ 6,500
Direct billed: printing/copying	690130	\$8,500		<del> </del>	-	\$ 6,500
Jtilities	700010	\$4,500		<del> </del>	-	\$ 8,500
Direct billed: space cost	700080	\$46,179		<del> </del>		\$ 4,500
mployee mileage reimbursement	720040	\$3,600	<del> </del>	<del> </del>		\$ 46,179
Direct billed: GSA vehicle	720050	\$35,000	<del> </del>			\$ 3,600
Building maintenance	730000	\$250				\$ 35,000
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xpenditures NOT Subject to IDC			\$ 1,429,315	100000000000000000000000000000000000000		
xpenditures SUBJECT to IDC						\$ 1,429,315
ndirect Cost Rate (If blank or zero, must explain in Notes above)		9 1,340,962	111111111111111111111111111111111111111			\$ 1,340,982
ndirect Cost Allocation	970000	\$ 158.906		13.86%	[]]]]]]	
otal Expenditures	370000	3 158,906			3 1931   511   511   511   512   513   513   514   515   515	\$ 158,906
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ash in: grant required	900020					\$ -
ash in: motor fuel tax	900040					\$
ash in: vehicle tax	900050					\$ .
ash in: interprogram contract	900060					\$ -
ash in: debt service						\$ .
perating Transfers OUT	1					\$ -
her financing uses	900001					
ash out: tribally required						\$ .
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sh out: vehicle tax						\$
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ansfers In\Out - Net	900077					\$
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N	JOD IIIIe	N N	MOAIRA = N	- 11		\$47.05	╢	(Gross) \$97.864	Ting Tim	33.60%	AU OF®	AUS	(Gross)	Benefits
No.	TEACHER	z	S	$T^{-}$	100333	\$16.69	2,080	\$34,715	Full Time	33.60%	100%		\$34 715	\$11.66
No.	PECIALIST	z	Ŧ		100436	\$15.84	2,080	\$32,947	Full Time	33.60%	20%		\$6,589	\$2.21
N	PECIALIST	z	I	7	100653	\$21.36	2,080	\$44,429	Full Time	33.60%	30%		\$13,329	\$4,47
N	PECIALIST	z	Ξ.	П	101262	\$15.84	2,080	\$32,947	Full Time	33.60%	%0/		\$23,063	\$7,74
N	TEACHER	z:	s :	Т	101931	\$15.49	2,080	\$32,219	-ull Time	33.60%	100%		\$32,219	\$10,820
N	ESSIONAL	z	I C	Т	102376	\$9.50	2,080	\$19,760	FT or	9.20%	100%		\$19,760	\$1,818
N	D AND ASSESSMENT	z	so =	十	102411	\$27.62	2,080	\$57,450	Full Time	33.60%	20%		\$28,725	\$9,65
N	PECIALISI	z	I C	Т	102724	\$22.00	2,080	\$45,760	Full Time	33.60%	100%		\$45,760	\$15,37
N	PLIANCE COMBITANCE	2 2	0 0		02975	\$23.82	2,080	\$49,546	Full Time	33.60%	20%		\$24,773	\$8,32
N	DECIALIST	z	בוס		02322	\$24.30 \$22.66	2.080	647 133	rull lime	33.50%	400%		\$43,630	\$14,660
N	SY TECH II	z			06860	\$14.61	2,000	830 389	Full Time	33.60%	2002		\$47,133	\$15,83,
N	ERNATIVE EDUCATION	z	Ī	1	07524	\$19.15	2,080	\$39,832	Full Time	33.60%	20%		\$19 916	901,08
N	PECIALIST	z	I	Г	00000	\$14.93	2.080	\$31 054	Full Time	33.60%	20%		\$6.211	42 08
N	Y MGMT SPEC	z	T	Π	09399	\$11.05	2.080	\$22.984	Full Time	33.60%	40%		\$9 194	\$3.080
N	FESSIONAL	>	ī	Т	00000	89.00	2 080	\$18 720	emp FT or	800.6	100%		\$18 720	\$4.70°
N	SPECIALIST	z	I	Т	00553	\$14.93	2.080	\$31.054	ull Time	33.60%	70%	×	\$21,738	\$7.30
N	SPECIALIST	z	Ι	П	02340	\$14.93	2,080	\$31,054	Full Time	33.60%	40%		\$12.422	\$4.17
N	ASST	z	I	Г	02925	\$10.62	2,080	\$22,090	Full Time	33.60%	20%		\$11,045	\$3,711
N	SPECIALIST	z	r		03023	\$15.84	2,080	\$32,947	Full Time	33.60%	80%		\$26,358	\$8,856
N	TIONAL PROGRAMS	z	S		03160	\$27.41	2,080	\$57,013	Full Time	33.60%	%02	×	606'68\$	\$13,409
N   S   AM3   104886   S31,0400   S30,400   Full Time   S36,09%   S30,905   S22,240   S32,240	RATIVE ASSISTANT	z	I	7	03668	\$11.04	2,080	\$22,963	Full Time	33.60%	100%		\$22,963	\$7,716
N	CE	z	S	П	04885	\$31.00	2,080	\$64,480	Full Time	33.60%	20%		\$32,240	\$10,833
N	ROJECTS OFFICER	z	s :	Т	08271	\$17.77	2,080			33.60%	%99	×	\$24,395	\$8,197
N	NALYSI	z	= :	T	12120	\$15.84	2,080	\$32,947	rull lime	33.60%	%0/	× :	\$23,063	\$7,748
N	PECIALISI	zz		Т	09172	\$10.38	2,080		I-uii Iime	33.60%	20%	\ \	\$15,995	85,374
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Control				1						0.00%			09	0,9
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Full Time   33.60%   \$16,610   \$5,50   \$10,000   \$1,000	Tirnover			$\dagger$						0.00%			OA G	O#
Full Time   33.60%   \$10.000   \$1.500	to Frince Benefits				1								000	9
Full Time   33.60%	tincrease												9	9
Full Time   33.60%   \$16.610   \$   Part Time   12.90%   \$1,000       Totals   \$752,604   \$24	ential								Full Time	33.60%			0\$	O\$
Part Time   12.90%   \$1,000	3onus - Regular Full Time								Full Time	33.60%			\$16,610	\$5,581
\$752,604	Bonus - Regular Part Time							-	Part Time	12.90%			\$1,000	\$129
											Totals	L	\$752 604	186 2763

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#### Cherokee Nation FY 2017 Comprehensive Budget Narrative

Department/Program	Executive I	Director	ED Phone #
19 - Career Services	S. Diane	Kelley	5628
Accounting Unit		Accounting Unit Name	
3231100		PL 102-477 Career Svcs	
Program Direct		Pgm Dir/Mgr Phone #	Period Budget Covers
Jeff Var	nce	5698	10/01/2016 - 09/30/2017
FY2016 Budget Approved	FY2017 Budget Request	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ -	\$ 2,929,203	\$ 2,929,203	100.00%
Staffing Plan (FTE)	FY2017	FY2016	Net Change in Staffing
Regular Full-Time	16.61	-	16.61
Regular Part-Time	· <u>-</u>	-	,
Temporary Full-Time	-	_	_
Temporary Part-Time	2.00	-	2.00
IPA/MOA/Other_		~	-
Total	18.61	-	18.61

#### PROGRAM NARRATIVE:

#### **Program Description**

History: PL 102-477 allows tribes to combine several different employment and employment related programs together in one plan, one budget, and one report. The Cherokee Nation has combined the Workforce Investment Act (WIA) and the Child Development Block Grant (CDBG) programs into the PL 102-477 plan. The WIA program is a formula funded employment and training program from DOL. In the PL 102-477 plan for FY 2017 included the restructuring of the Vocational, Alternative Education, Job Placement, into the Employment and Training, it was formally approved by the Bureau of Indian Affairs on November 10, 2016. WIA was formerly JTPA and before JTPA, CETA. The Cherokee Nation began operating CETA in October 1974. Career Services administers the Workforce Investment Act under a PL 102-477 plan, which is submitted every three years. We receive funding in June and April, but our fiscal year runs from October 1 to September 30.

Eligibility: In general, one must be a member of a federally recognized Indian tribe, and reside within the Tribal Jurisdictional Service Area. Adults aged 22 and above must be in need of training and be unemployed, underemployed, or low income. Youth aged 16-24 must be low income and possess one of the following barriers to employment: 1) deficient in basic literacy skills; 2) school dropout; 3) homeless, runaway, or foster child; 4) pregnant or parenting; 5) offender; or 6) is an individual (including a youth with a disability) who requires additional assistance to complete an educational program or to secure and hold employment.

Services: Classroom Training (CRT) - Financial assistance for students who are enrolled in vocational training or Associate of Applied Arts or Applied Science degree programs; can include GED prep and/or basic skills instruction. Work Experience (WE) - A temporary or part-time assignment that encourages individuals to develop good work habits and basic work skills. Program Specialists develop worksite agreements with various businesses to provide employment to individuals with little or no work experience and the program pays the participants an hourly wage. On-the-Job Training (OJT) - Trains individuals in occupational trades on the job in the public and private sector. Employers can negotiate an OJT contract with Career Services for reimbursement of one-half an individual's hourly wage during the initial training period. Supplemental Youth Employment Program (SYEP) – Provides Work Experience to youth aged 16-21. The thrust of this activity is during the summer months, but services can be provided throughout the year, depending on the individual participant's need. Direct Placement (DP) - Assist individuals who have located employment on their own, but need financial assistance in order to accept the employment, such as the purchase of tools or uniforms, or living expenses until the first pay period. Adult Vocational Training (AVT) - Financial assistance for students who are enrolled in vocational training or Associate of Applied Arts or Applied Science degree programs; can include GED preparation and/or basic skills instruction. Vocational Training - Financial assistance for students who are enrolled in vocational training or Associate of Applied Arts or Applied Science degree programs; can include GED prep and/or basic skills instruction. Direct Employment (DE) — Assist individuals who have located employment on their own, but need financial assistance in order to accept the employment, such as the purchase of tools or uniforms, or living expenses until the first pay period. GED/HSE/BS Instruction – Instruction in basic skills, as needed to improve reading and math levels and in preparation for HSE and GED testing. Career Skills Training - Instruction in those 'soft skills' necessary to be successful on the iob. This one day to week-long class is available to all applicants and participants. Vocational Training - Financial assistance for students who are enrolled in vocational training or Associate of Applied Arts or Applied Science degree programs; can include GED prep and/or basic skills instruction.

Intended Outcomes: Adults complete vocational training and enter unsubsidized employment. Youth receive work experience and return to school. Older youth complete vocational training and enter unsubsidized employment.

#### Cherokee Nation FY 2017 Comprehensive Budget Narrative

**Metrics:** The number of individuals who enter unsubsidized employment, complete vocational training, attain a nationally-recognized degree, credential, or certificate and the number of youth who return to school.

Success Rate: We've included the Entered Employment Rate, Vocational Completion Rate, and Degree Attained Rate for youth, but it should be understood that we don't expect youth to enter employment, as the majority are under 18 years of age and still in school. However, we do have some youth who are out of school and aged 18 through 21 years old and interested in unsubsidized employment. Also, some of these older youth are enrolled in Classroom Training rather than Basic Skills; these are the ones included in determining the Degree Attained Rate.

You		Entered Employment Rate	Vocational Completion Rate	Returned to School
13-	14	7%	80%	165
14-	15	1%	67%	194
Curr	ent	80%	67%	N/A

	Entered	Vocational	Degree	Average
Adults	Employment	Completion	Attainment	Wage
	Rate	Rate	Rate	Increase
13-14	51%	93%	87%	\$7.57
14-15	50%	84%	79%	\$8.78
Current	40%	57%	33%	\$4.40
Overall	48%	76%	64%	\$6.92

Participants: In 13-14, 184 Cherokee youth and 20 other tribal youth participated in 477 activities, with eight enrolled in vocational training and 196 enrolled in employment activities; 200 youth exited the program and four continued enrollment into the next fiscal year. One hundred and two Cherokee adults and four other tribal members participated in 477 activities, with 32 enrolled in vocational training and 74 enrolled in employment activities; 85 exited the program and 21 continued their enrollment into the next fiscal year.

In 14-15, 199 Cherokee youth and 21 other youth participated in 477 activities, with 11 enrolled in vocational training and 210 enrolled in employment activities; 210 youth exited the program and 11 continued into the current fiscal year. Fifty-three Cherokee adults and two other adults participated in 477 activities with 31 enrolled in vocational training and 24 enrolled in employment activities; 30 exited the program and 25 continued into the current fiscal year.

Currently, 17 Cherokee youth are enrolled, with 14 enrolled in vocational training and three in employment activities. To date, five have exited the program and 12 are still enrolled. Seventy-two Cherokee adults and five other tribal members have participated, with 52 in vocational training and 25 in employment activities. To date, 40 have exited the program and 37 are still enrolled.

		YOUTH				ADU	JLTS	
	13-14	14-15	Current	Projected	13-14	14-15	Current	Projected
Cherokee	197	184	61	53	128	102	25	75
Other	. 23	20	6		7	4	2	
Vocational	17	8	5		43	32	18	10.00
Employment	203	196	62		92	74	9	
Exited Program	207	200	2		88	85	19	
Continued	13	4	65	43.570.475.00	47	21	8	

Outcomes: In 13-14, 14 youth entered unsubsidized employment with an average hourly wage increase of \$7.57, three received a nationally-recognized degree, certificate, or credential and 165 youth returned to school at the end of their participation in the program. Forty-three adults entered unsubsidized employment with an average hourly wage increase of \$7.57 and 13 received a nationally-recognized degree, certificate, or credential.

In 14-15, two youth entered unsubsidized employment with an average hourly wage increase of \$8.63, one received a nationally-recognized degree, certificate, or credential and 194 youth returned to school at the end of their participation in the program. Fifteen adults entered unsubsidized employment with an average hourly wage increase of \$8.78 and 15 received a nationally-recognized degree, certificate, or credential.

To date, four youth have entered unsubsidized employment with an average hourly wage increase of \$1.19 and one youth received a nationally-recognized degree, certificate, or credential. Sixteen adults entered unsubsidized employment with an average hourly wage increase of \$4.40 and seven have received a nationally-recognized degree, certificate, or credential.

#### Cherokee Nation FY 2017 Comprehensive Budget Narrative

YOUTH	Entered Employment	Average Hourly Wage Increase	Received Degree	Returned to School
13-14	14	\$7.57	3	165
14-15	2	\$8.63	1	194
Current	4	\$1.19	1	N/A
Overall	20	\$5.80	5	359
ADULTS	Entered Employment	Average Hourly Wage Increase	Received Degree	Entered Other Training
13-14	43	\$7.57	13	0
14-15	15	\$8.78	15	1
Current	16	\$4.40	7	0
Overall	74	\$6.92	35	1

**Collaborations:** The employment and training programs included in the PL 102-477 Plan coordinate intake, application, and assessment with all other Career Services programs. Through tribal funds, we have been able to serve more individuals, especially through the Summer Youth Employment Program.

Since 2008, Alternative Education has collaborated with various communities around the jurisdiction area to conduct Alternative Education/HSE classes. The communities involved are: Belfonte Community, Bell Public Schools, Cherry Tree Community, Dahlonegah Public Schools, Grove Public Schools, Hulbert Public Schools, Kenwood Community, Locust Grove Public Schools, Marble City Community, Oaks Public Schools, Proctor Community, Salina Public Schools, Westville Public Library, Sallisaw Public Schools, and Three Rivers Health Clinic.

Additionally, Alternative Education assists all programs in Career Services with the OK Career Guide Assessment, TABE testing, MOS, and WorkKeys testing for all Career Services participants.

Collaborations and partnerships with various vocational, training, and specialized institutions.

#### SIGNIFICANT CHANGES:

Significant Changes: The Workforce Investment Act (WIA) has changed to the Workforce Investment and Opportunity Act (WIOA) and the new regulations are expected to be finalized in June, 2016. We will submit a new PL 102-477 Plan this year for FY 17 and will have to consider the new WIOA regulations in our program design.

Update on the PL 102-477 Legislation S.91 passed the Senate Indian Affairs committee on February 8, 2017.

Background on S.91: This legislation, introduced by Senator Murkowski and Senator Dan Sullivan, will make the 477 program permanent, expand the types and sources of funding available, resolve plan approval and appeal processes, and ensure that funds will be transferred and require only one report.

Public Law 102-477 is unique in that it allows federally-recognized tribes and Alaska Native entities to combine formulafunded federal grant funds into a single plan with a single budget and a single reporting system. The legislation allows for implementation of plans for the purpose of economic development, job training, welfare-to-work and tribal work experience, skill development, facilitation of employment, assisting Indian youth and adults to succeed in the workforce, and encouraging self-sufficiency.

Restructuring budget/expenses into the PL 102-477 Program for FY 2017, therefore increasing this budget to include Job Placement, Adult Education, Employment Assistance and Vocational Training.

#### PROGRAMS TO BE INTEGRATED

The Cherokee Nation desires to integrate the following programs into our PL 102-477 Plan:

	PROGRAM	CDECULA CONSIDER HISTORY
	DHHS: Child Care Block Grant	SPECIAL CONSIDERATIONS
	Estimated funding level: \$14,116,000	The Cherokee Nation requests its full
	DOL: Workforce Innovation and Opportunity	allotment of mandatory and
1	Act - Comprehensive Services	discretionary funds.
	Estimated funding level: \$1,096,082	
	DOL: Workforce Innovation and Opportunity	
1	Act – Supplemental Youth Employment	
*	Estimated funding level: \$608,407	
V	DOI: Job Placement and Training	
	Estimated funding level: \$695,570	
V	DOI: Self Governance - Vocational	DOI funding includes Self
	Estimated funding level: \$87,496	Governance funding allocated to JPT,
	DOI: Self Governance - Adult Education	Vocational, and Adult Education at
	Estimated funding level: \$441,648	the tribal level.
	100 and 100 an	

The effective dates of the Plan will be a three-year period commencing October 1, 2016 through September 30, 2019. The Cherokee Nation acknowledges that a single financial, statistical, and narrative report of Plan accomplishments is required annually.

The Cherokee Nation agrees to follow the provisions of the Child Care and Development Block Grant Act of 1990, as amended and applicable regulations contained in 45 CFR Parts 98 and 99.

The Cherokee Nation agrees to continue to meet the assurances and certifications provided in the previous Plan. The Cherokee Nation will ensure administrative costs will not exceed 15% of the WIOA appropriation.

#### GOALS OF THE PROGRAM

In keeping with Congressional intent of PL 102-477, Cherokee Nation will:

- Improve effectiveness of service delivery by integrating our employment, training, and related services;
- Reduce joblessness among Indian people within our service area; and
- Meet tribally determined goals consistent with the policy of self-governance.

The Cherokee Nation has determined the following goals and objectives for the Plan:

- Prove support services to community members as they move toward self-reliance and a state of wellbeing;
- Develop and foster continuing partnerships in business, industry, and the local community to prepare the workforce with skills needed to match incoming jobs;
- Expand and build public/private community partnerships (with core programs, local businesses, etc.) to collaborate for more comprehensive, cost effective and innovative service delivery;

PL 102-477 Three-Year Plan

### ADMINISTRATIVE CLEARANCE

Dept/Program:		
		Т
Signature/Initial	Date	
Executive Director:		F
Signature/Initial	Date	C
Treasurer: (Required: Grants/Contracts/Budgets)		<u>N</u>
Signature/Infitial	7-/7 Date	
Government Resources:		
Circular II-Wal		
Signature/Initial  Administration Approval	Date .	
Auministration Approval		jā.
Signature/Initial	7-/-/ Date	7
LEGISLATIVE CLEARAN	CE:	
Legal & Legislative Coording	nator:	
Signature/Initial	Date	
Standing Committee & Date	ω, :	ره
Chairperson: 3 21 17		
Signature Chitial	Data	
Signature Initial  Returned to Presenter:	Date	

Date

# Cherokee Nation Act/Resolution Proposal Form

	X Act	Resolution
TITLE:	THE COMPREHENSIVE I	SLATIVE ACT #23-16 AUTHORIZING BUDGET FOR FISCAL YEAR 2017 ND DECLARING AN EMERGENCY
DEPARTMENT CONTACT: Gaylon Thompson		
RESOLUTION PRESENTER:		
COUNCIL SPONSOR:		

**NARRATIVE:** 

03-06-17P04:06 RCVD