

An Act

LEGISLATIVE ACT 06-20

AN ACT AMENDING LEGISLATIVE ACT #15-19 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2020 – 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 #15-19 Authorizing the Comprehensive Operating Budget for FY 2020 – 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 2020” or subsequent amendment. The cumulative total of the budget is increased by **\$ 3,749,251** for a total budget authority of **\$ 977,633,972**. The following items are identified as components of such change:

Grants Received & Authorized per LA 15-19 (detail attached)	\$ 597,580
Modification Request (see Section 4 below)	<u>3,151,671</u>
Cumulative change in budget authority	<u>\$ 3,749,251</u>

SECTION 3. LEGISLATIVE HISTORY

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #15-19 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 **\$ 3,151,671** to wit:

- A. An increase in the **General Fund** budget authority of **\$ 4,385**.
- B. An increase in the **Enterprise** budget authority of **\$ 137,703**.
- C. An increase in the **DOI Self Governance** budget authority of **\$ 22,470**.
- D. An increase in the **IHS Self Governance Health** budget authority of **\$ 2,742,071**.

E. An increase in the **Federal Other** budget authority of \$ 225,042.

F. An increase in the **Special Revenue Other** budget authority of \$ 20,000.

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.

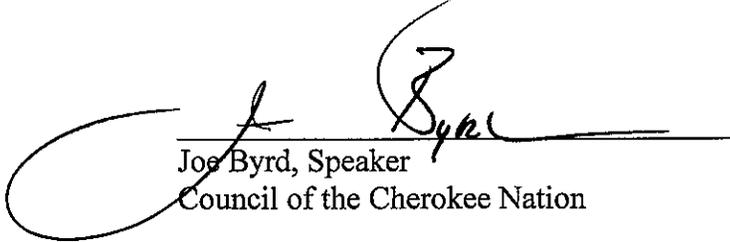
SECTION 7. EFFECTIVE DATE: EMERGENCY DECLARED

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

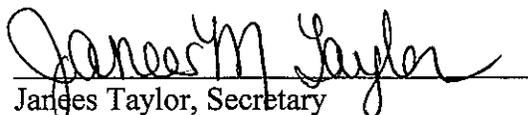
To the extent that this Act involves programs or services to citizens of the Nation or others, self-help contributions shall be required, unless specifically prohibited by the funding agency, or a waiver is granted due to physical or mental incapacity of the participant to contribute.

Enacted by the Council of the Cherokee Nation on the ____ day of _____, 2020



Joe Byrd, Speaker
Council of the Cherokee Nation

ATTEST:



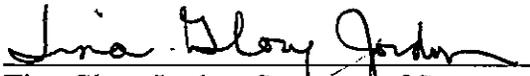
James Taylor, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 28th day of April, 2020



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>
Darryl 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 2020 AMENDMENT
 Sorted by Funding Source

Funding Source	Ref # by FS	Program/Purpose	Data		
			Amend. Change to Sources	Amend. Expenses Total Change	Net Change
40-DHHS-General	1	3401380 Child Support Digital Marketing	112,582	112,582	\$ -
	2	3401410 Pilot UCD MAT	3,944	3,944	\$ -
	3	3405350 Connecting Kids to Coverage	250,000	250,000	\$ -
40-DHHS-General Total			\$ 366,526	\$ 366,526	\$ -
45-USDA	4	3455800 SDGG Coop TA	49,192	49,192	\$ -
	5	3455900 SDGG Coop Part 2	80,051	80,051	\$ -
45-USDA Total			\$ 129,243	\$ 129,243	\$ -
75-Federal Other	6	3756100 Tribal Historic Preserv Office	101,811	101,811	\$ -
75-Federal Other Total			\$ 101,811	\$ 101,811	\$ -
Grand Total			\$ 597,580	\$ 597,580	\$ -

February Grants - Reporting Only

CHEROKEE NATION
PROPOSED FY 2020 AMENDMENT
Sorted by Funding Source

				Data		
Funding Source	Ref # by FS	Program/Purpose	FY 2020- Prior LA	Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-Cherokee Nation	1	1010040 Government Relations	LA-15-19	-	112,255	\$ (112,255)
	2	1010047 BCC Survivor Fund	LA-15-19	4,385	4,385	\$ -
	3	1010310 Indirect Cost Shortfall	LA-15-19	-	(112,255)	\$ 112,255
01-Cherokee Nation Total				\$ 4,385	\$ 4,385	\$ -
10-Enterprise	4	4103000 Tsa La Gi Apartments	LA-15-19	137,703	137,703	\$ -
10-Enterprise Total				\$ 137,703	\$ 137,703	\$ -
22-DOI - Self Governance	5	3221900 Competitive Projects	LA-15-19	22,470	22,470	\$ -
	6	3222020 SG Small Bus Assistance Center	LA-15-19	-	-	\$ -
22-DOI - Self Governance Total				\$ 22,470	\$ 22,470	\$ -
32-IHS - Self Governance Health	7	3322105 Stilwell Revenue	LA-25-19	73,593	73,593	\$ -
	8	3322305 Jay Revenue	LA-15-19	245,376	245,376	\$ -
	9	3322405 Salina Revenue	LA-15-19	87,537	87,537	\$ -
	10	3322505 Nowata Revenue	LA-15-19	47,274	47,274	\$ -
	11	3322605 Muskogee Revenue	LA-15-19	220,175	220,175	\$ -
	12	3322705 Ochelata Revenue	LA-15-19	162,966	162,966	\$ -
	13	3322805 Vinita Revenue	LA-15-19	35,303	35,303	\$ -
	14	3323005 Hastings Revenue	LA-15-19	979,809	979,809	\$ -
15	3323405 WW Hastings Outpatient Revenue	LA-15-19	810,038	810,038	\$ -	
16	3326100 Public Health	LA-15-19	80,000	80,000	\$ -	
32-IHS - Self Governance Health Total				\$ 2,742,071	\$ 2,742,071	\$ -
75-Federal Other	17	3755800 SBA PRIME	LA-15-19	225,042	225,042	\$ -
75-Federal Other Total				\$ 225,042	\$ 225,042	\$ -
90-Special Revenue-Other	18	3902010 ICW Angels of the Cherokee	LA-15-19	20,000	20,000	\$ -
90-Special Revenue-Other Total				\$ 20,000	\$ 20,000	\$ -
Grand Total				\$ 3,151,671	\$ 3,151,671	\$ -

Operating Mod #6 Request

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2020

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Tribally Funded Funding Source	134,889,011	1,868,464	136,757,475	113,946,846	5,388,388	17,422,241	136,757,475	0
Motor Fuels Tax Funding Srce	10,834,078	17,476,357	28,310,435	19,695,466	99,469	8,515,500	28,310,435	0
Motor Vehicle Tax Funding Srce	32,881,436	1,099,204	33,980,640	32,065,400	631,657	1,283,583	33,980,640	0
Permanent Fund Funding Source	10,100	0	10,100	10,100	0	0	10,100	0
DOI General Funding Source	11,185,835	538,897	11,724,732	10,641,900	1,082,832	0	11,724,732	0
DOI Self Gov Funding Source	14,121,165	79,600	14,200,765	13,015,588	1,152,677	32,500	14,200,765	0
DOI Self Gov Roads Funding Srce	5,708,071	0	5,708,071	5,608,337	36,175	63,559	5,708,071	0
Dept of Transportation Fnd Srce	88,299,335	0	88,299,335	87,217,215	236,594	845,526	88,299,335	0
DOI PL102-477 Funding Source	74,091,986	0	74,091,986	59,463,332	1,493,178	13,135,476	74,091,986	0
IHS Self Gov Health Funding Sr	471,512,705	791,174	472,303,879	441,387,209	30,916,670	0	472,303,879	0
IHS Self Gov TEH Funding Srce	13,829,320	0	13,829,320	13,547,199	282,121	0	13,829,320	0
IHS Self Gov Offic Funding Srce	381,515	0	381,515	341,321	40,194	0	381,515	0
IHS Discretionary Funding Srce	500,000	0	500,000	75,000	0	425,000	500,000	0
DHHS General Funding Source	56,227,821	604,234	56,832,055	52,809,352	4,022,703	0	56,832,055	0
USDA Funding Source	20,751,330	1,029,668	21,780,998	20,927,148	853,850	0	21,780,998	0
Dept of Education Funding Srce	1,263,996	82,222	1,346,218	1,263,393	67,825	15,000	1,346,218	0
HUD Funding Source	32,710,052	339,140	33,049,192	32,210,072	499,980	339,140	33,049,192	0
Housing Proceeds Funding Srce	0	0	0	0	0	0	0	0
EPA Funding Source	2,066,188	0	2,066,188	1,862,766	203,422	0	2,066,188	0
Dept of Labor Funding Source	17,767,672	0	17,767,672	16,613,813	1,153,859	0	17,767,672	0
Federal Other Funding Source	11,914,007	452,763	12,366,770	11,900,209	366,361	100,200	12,366,770	0
State of Oklahoma Funding Srce	1,567,217	0	1,567,217	1,440,295	126,922	0	1,567,217	0
Private Funding Source	1,928,647	0	1,928,647	1,909,719	18,928	0	1,928,647	0
Indirect Cost Pool Funding Srce	57,945,373	4,500	57,949,873	57,949,873	0	0	57,949,873	0
Fringe Pool Funding Source	0	0	0	0	0	0	0	0
Internal Lease Pool Funding Sr	5,621,764	0	5,621,764	5,621,764	0	0	5,621,764	0
Enterprise Funding Source	3,361,060	450,200	3,811,260	3,604,044	207,216	0	3,811,260	0
Other Funding Source	211,500	17,000	228,500	221,348	7,152	0	228,500	0
Debt Service Funding Source	0	0	0	0	0	0	0	0
Capital Projects Funding Source	96,997,185	18,135,476	115,132,661	114,341,487	0	791,174	115,132,661	0
Total	\$ 1,168,578,369	\$ 42,968,899	\$ 1,211,547,268	\$ 1,119,690,196	\$ 48,888,173	\$ 42,968,899	\$ 1,211,547,268	\$ -

Non Grant Requests

Operating Mod #5	150,159	01/30 E&F
Capital Mod #2	317,240	01/30 E&F
Oper Mod #6	3,151,671	01/13 Council

CAPITAL RECONCILIATION

LA 14-19	\$ 232,215,126
Cap Mod #1	5,000,000
Cap Mod #2	317,240
Total Capital	\$ 237,532,366

Total after pending Mod's

\$ 1,215,166,338

Operating (LA 15-19)
Capital (LA 14-19)

977,633,972 Cumulative Oper
237,532,366 Cumulative Cap

Grand Total \$ 1,215,166,338

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: 02/13/2020
Re: Review of Operating Budget Modification #6 – Total \$ 3,749,251

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>
DHHS General	3	\$ 366,526
USDA	2	129,243
Federal Other	1	101,811
Total Grant Reporting		<u>\$ 597,580</u>

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

Cash Out: Grant Required	\$ 1,839,411
Appropriated for Cash Match (future grants)	<u>1,178,939</u>
Original Total Budget	<u>\$ 3,018,350</u>

Original Appropriated for Cash Match (future grants)	\$ 1,178,839
Used: 3453458 – USDA Nutrition Ed Grant	<u>(3,788)</u> Oct reporting
Balance Available for Future Grant Matching	<u>\$ 1,175,151</u>

B. MOD #6 Request - Increase in budget authority - \$ 3,151,671

1. Government Relations – 1010040 – General Fund: Modification requesting an increase in expenditure authorization of \$112,255 mainly related to Census Outreach. The funding is provided by a reduced budget in item 3. The new budget total is \$853,020.

2. BCC Survivor Fund – 1010047 – General Fund: Modification requesting an increase in expenditure authorization of \$4,385. Funding provided by contributions/donations. The new budget total is \$13,895.
3. Indirect Cost Shortfall – 1010310 – General Fund: Modification requesting a decrease in expenditure authorization of \$112,255. The funding freed up is used to fund the budget in item 1. The new budget total is \$427,169.
4. Competitive Projects – 3221900 – DOI Self Governance: Modification requesting an increase in expenditure authorization of \$22,470. Funding is provided by the adjustment to actual for carryover funds. The new budget total is \$220,355.
5. SG Small Bus Assistance Center – 3222020 – DOI Self Governance: Modification requesting a transfer of \$37,521 to AU 3755800 SBA Prime in item 16. The funding is provided by a reallocation and reduction of expenditures within the budget. The new budget total is \$546,982.

Health Budgets (6-14): In general explanation of changes – The purpose of the modifications are to adjust the pay rates based on minimum wage, new provider contracts, merit and other pay adjustments that have occurred so far this year. If the total staffing number did not change, the budget increase is strictly related to pay rate changes. A few of them have additional staff. On Hastings and the Outpatient Health Clinic, there are some corrections related to departments or positions that were budgeted to move to the new facility but did not and vice versa. There are several new ones on both of these too. The budget increases are covered with IHS funds. Not all funds were budgeted initially because they knew adjustment would be needed.

6. Stilwell Revenue – 3322105 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$73,593. The new budget total is \$14,498,344.
7. Jay Revenue – 3322305 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$245,376. The new budget total is \$11,828,572.
8. Salina Revenue – 3322405 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$87,537. The new budget total is \$11,013,246.
9. Nowata Revenue – 3322505 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$47,274. The new budget total is \$7,666,629.
10. Muskogee Revenue – 3322605 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$220,175. The new budget total is \$19,024,396.
11. Ochelata Revenue – 3322705 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$162,966. The new budget total is \$7,176,748.
12. Vinita Revenue – 3322805 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$35,303. The new budget total is \$13,645,192.
13. Hastings Revenue – 3323005 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$979,809. The new budget total is \$74,776,255.

14. WW Hastings Outpatient Revenue – 3323405 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$810,038. The new budget total is \$104,703,964.
15. Public Health – 3326100 – IHS Self Governance Health: Modification requesting an increase in expenditure authorization of \$80,000 for contract services. The contract will be to do four more county health surveys similar to the one that was done in Adair County. The new budget total is \$2,091,915.
16. SBA Prime – 3755800 – Federal Other: New budget requesting expenditure authorization of \$225,042 for the Kawi Café entrepreneurial training program. A transfer in is also requested as a cash match from the Small Business Assistance Center in budget 5.
17. ICW Angels of the Cherokee – 3902010 – Other: Modification requesting an increase in expenditure authorization of \$20,000. Funding provided by additional contributions and donations. The new budget total is \$87,000.
18. Tsa La Gi Apartment – 4103000 – Enterprise: Modification requesting an increase in expenditure authorization of \$137,703. Funding provided by adjusted carryover funds and adjustment of revenue accounts to five-year averages. The new budget total is \$897,081.

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 - FY2020 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2019 - 09/30/2020	Budget Preparer	Phone: 5670
Contract Period:		Name:	Mary Hicks
Contract Number:		Accounting Unit Director/Manager	Phone: 5990
Accounting Fund:	1-General Fund	Name:	Kim Teehee
Funding Source:	01-Cherokee Nation	Executive Director	Phone: 5990
AU Description:	Government Relations	Name:	Kim Teehee
Accounting Unit:	1010040	1st Person Responsible	
	Place IDC Rate in Part 4 Below	Employee #	102432
Date/Time Printed:	27-Jan-20 10:14 AM		

Notes: Admin Assistant position vacant thru 2/1/20 pay period end, 720 hours- funding only for remainder of year to create additional operating money, reduces FTE by .34% -reallocated funding for anticipated expenses. Increase of \$100,000 for Census Outreach (plus increased IDC)- noted in significant changes of narrative

PART-2

Staffing Summary:	FY 2020 REVISION 2	FY 2020 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	6.30	6.64	(0.34)
# 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	6.30	6.64	(0.34)

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 - >>>		\$ -
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	\$374,795		\$388,742		\$ (13,947)
Fringe benefits	610000	\$126,681		\$131,395		\$ (4,714)
Staff development & training	620000	\$14,000		\$2,000		\$ 12,000
Travel-staff	630000	\$20,000		\$5,000		\$ 15,000
Contract services >=\$5K	650000		\$58,288		\$74,162	\$ (15,874)
Supplies	680000	\$8,000		\$15,000		\$ (7,000)
Equipment < \$5K	680070	\$13,300		\$0		\$ 13,300
Direct billed: telephone expense	690080	\$1,800		\$1,350		\$ 450
Direct billed: cell/mobile phone	690090	\$18,000		\$5,250		\$ 12,750
Direct billed: internet	690110	\$100		\$100		\$ -
Direct billed: mailing cost	690120	\$200		\$200		\$ -
Direct billed: printing/copying	690130	\$6,750		\$1,200		\$ 5,550
Building rent/lease	700000	\$600		\$600		\$ -
Direct billed: space cost	700080	\$26,100		\$27,600		\$ (1,500)
Direct billed: auto insurance	710100	\$600		\$600		\$ -
Employee mileage reimbursement	720040	\$4,900		\$500		\$ 4,400
Direct billed: GSA vehicle	720050	\$7,000		\$9,800		\$ (2,800)
Direct billed: gas cards	720070	\$50		\$50		\$ -
Advertising	740000	\$80,000		\$0		\$ 80,000
Other operational	760010	\$50		\$50		\$ -
Food	760012	\$1,000		\$1,000		\$ -
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			\$ 58,288		\$ 74,162	\$ (15,874)
Expenditures SUBJECT to IDC		\$ 703,926		\$ 590,437		\$ 113,489
Indirect Cost Rate (If blank or zero, must explain in Notes above)		12.90%		12.90%		
Indirect Cost Allocation	970000	\$ 90,806		\$ 76,166		\$ 14,640
Total Expenditures			\$ 853,020		\$ 740,765	\$ 112,255

Revenues OVER \ (UNDER) Expenditures		\$ (853,020)		\$ (740,765)	\$ (112,255)
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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 ==>		\$ 853,020		\$ 740,765	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (853,020)		\$ (740,765)	\$ (112,255)
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0 PAYROLL WORKSHEET

Accounting Unit Description: Government Relations
 Accounting Unit Name: 1010040
 Job Title: Project Manager
 Position: 3239
 Grade Range: 262-354
 Emp. #: 109864
 Salary Class: Hourly = H
 MO/MPA = N
 Printed Date: 2/2-Jan-20
 Printed Time: 10:13 AM

Fiscal Year: 10/01/2019 - 09/30/2020
 Prepared by: Mary Hicks

Line	Job Title	Position	Grade Range	Emp. #	Series Status	Expected Hours To Pay		Expected Wages (Gross)	Fringe Rate %	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
						Regular	Overtime						
1	Government Relations Project Manager	E	3239	109864	Full Time	2080	0	\$130,000	33.80%	100%	X	\$130,000	\$43,840
2	Government Relations Legislative Counsel	E	354	103262	Full Time	2080	0	\$42,224	33.80%	64%		\$42,224	\$13,932
3	Government Relations Special Assistant	E	376	500824	Full Time	2080	0	\$41,533	33.80%	100%		\$41,533	\$14,173
4	Government Relations Data Entry Technician II	E	978	104931	Full Time	2080	0	\$36,841	33.80%	100%		\$36,841	\$12,486
5	Government Relations Special Projects Officer	E	978	102432	Full Time	2080	0	\$53,934	33.80%	100%		\$53,934	\$18,230
6	Administrative Assistant	V	3319	10	Full Time	2080	0	\$37,440	33.80%	68%		\$37,440	\$8,352
7	Government Relations Special Projects Officer	E	976	102863	Full Time	2080	0	\$49,338	33.80%	100%		\$49,338	\$16,676
8									0.00%			\$0	\$0
9									0.00%			\$0	\$0
10									0.00%			\$0	\$0
11									0.00%			\$0	\$0
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
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67									0.00%			\$0	\$0
68									0.00%			\$0	\$0
69									0.00%			\$0	\$0
70									0.00%			\$0	\$0
71	Anticipated Turnover											\$0	\$0
72	Adjustment to Fringe Benefits											\$0	\$0
73	Shift Differential											\$0	\$0
74	AU 3% Merit Increase											\$0	\$0
75	Christmas Bonus - Regular Full Time								33.80%			\$10,916	\$3,650
76	Christmas Bonus - Regular Part Time								12.10%			\$	\$
Totals												\$374,795	\$126,681

Please input these totals on the Budget Request Form