Sponsor: Janees Taylor Author: Jody S. Reece

Mod-7 Request

An Act

LEGISLATIVE ACT <u>07-20</u>

AN ACT AMENDING LEGISLATIVE ACT #15-19 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2020 - Mod. 7; 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. 7".

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 \$8,596,279 for a total budget authority of \$986,230,251. The following items are identified as components of such change:

Grants Received & Authorized per LA 15-19 (detail attached) 9,111,855 Modification Request (see Section 4 below) (515,576)Cumulative change in budget authority 8,596,279

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

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #15-19 are applicable to this amendment.

SECTION 4. <u>FUNDING AUTHORIZATIONS</u>

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 a decrease of \$ (515,576) to wit:

- A. An increase in the **General Fund** budget authority of § 9,369.
- B. An increase in the **Internal Leases** budget authority of \$ 159,655.
- C. An increase in the **DOI PL 102-477** budget authority of \$ 8,353,453.
- D. An increase in the **DOI Self Governance** budget authority of \$ 475,756.

- E. A decrease in the US Department of Education budget authority of § (436,756).
- F. A decrease in the US Department of Labor budget authority of § (9,077,053).

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 27th day of April, 2020

Jøé Byrd, Speaker

Council of the Cherokee Nation

ATTEST:

Janees Taylor, Secretary

Council of the Cherokee Nation

Approved and signed by the Principal Chief this ______ day of _______

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	Yea
Wes Nofire	<u>Yea</u>	Dora Smith Patzkowski	Yea
Mike Dobbins	<u>Yea</u>	Joe Deere	Yea
E. O. "Jr." Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Darryl Legg	<u>Yea</u>	Janees Taylor	Yea
Canaan Duncan	<u>Yea</u>	Julia Coates	Yea
Shawn Crittenden	<u>Yea</u>	Mary Baker Shaw	<u>Yea</u>
Mike Shambaugh	Yea	-	

CHEROKEE NATION PROPOSED FY 2020 AMENDMENT Sorted by Funding Source

			Data					
	Ref # by		Ame	end. Change	1	Amend. censes Total		
Funding Source	FS	Program/Purpose	to	Sources		Change	Net Cl	nange
20-DOI - General	1	3209000 CS TERO Fire	"	1,489,045		1,489,045	\$	-
20-DOI - General Total			\$	1,489,045	\$	1,489,045	\$	-
33-IHS-Self Governance-T E H	2	3331000 EHS Administration		850,531		850,531	\$	-
	3	3332000 EHS Projects		4,082,779		4,082,779	\$	
3-IHS-Self Governance-T E H Total				4,933,310	\$	4,933,310	\$	_
40-DHHS-General	4	3401371 TOR Supplemental		1,314,072		1,314,072	\$	-
	5	3405370 CHaRRM		133,165		133,165	\$	-
40-DHHS-General Total			\$	1,447,237	\$	1,447,237	\$	-
45-USDA	6	3455400 RBDG Stilwell Access Road		1,117,263		1,117,263	\$	-
45-USDA Total			\$	1,117,263	\$	1,117,263	\$	-
62-EPA	7	3622475 E Enterprise Tribal Support		125,000		125,000	\$	-
62-EPA Total			\$	125,000	\$	125,000	\$	
Grand Total			\$	9,111,855	\$	9,111,855	\$	-

March Operating Grants - Reporting Only

Printed: 3/11/2020 11:39 AM FS_(Mar.)_PT Prepared by Daniel Stroup

CHEROKEE NATION PROPOSED FY 2020 AMENDMENT Sorted by Funding Source

		.		Dat	а				
							Amend.		
	Ref#		FY 2020-	Am	end. Change	Ex	penses Total		
Funding Source	by FS	Program/Purpose	Prior LA	11	o Sources		Change	Ne	t Change
01-Cherokee Nation	1	1010520 Emergency Management	LA-15-19		9,369		9,369	\$	-
01-Cherokee Nation Total				\$	9,369	\$	9,369	\$	-
13-Leases-Internal	2	2131000 Internal Lease Buildings	LA-01-20		69,655		400,000	\$	(330,345)
	3	2132000 Facilities Operations	LA-01-20		90,000		(240,345)	\$	330,345
13-Leases-Internal Total				\$	159,655	\$	159,655	\$	-
22-DOI - Self Governance	4	3221100 Marshal Service DOI	LA-25-19		59,738		59,738	\$	-
	5	3221800 Tribal Court Program Services	New		416,018		416,018	\$	-
22-DOI - Self Governance Total	-	***************************************		\$	475,756	\$	475,756	\$	-
23-DOI-PL 102-477	6	3231100 PL 102 477 Career Services	LA-25-19		8,353,453		8,353,453	\$	-
23-DOI-PL 102-477 Total				\$	8,353,453	\$	8,353,453	\$	-
50-US Department of Education	7	3506000 NACTEP Post	LA-15-19		(436,756)		(436,756)	\$	-
50-US Department of Education	Total			\$	(436,756)	\$	(436,756)	\$	
70-US Department of Labor	8	3702300 Trade Economic Transition NDWG	LA-15-19		(7,078,219)		(7,078,219)	\$	-
	9	3702400 NHE Opioid Dislocated Worker G	LA-15-19		(1,998,834)		(1,998,834)	\$	_
70-US Department of Labor Tota				\$	(9,077,053)	\$	(9,077,053)	\$	-
Grand Total				\$	(515,576)	\$	(515,576)	\$	•

Operating Mod #5 Request

Printed: 3/11/2020 11:40 AM FS_(Mar. Mod)_PT Prepared by Daniel Stroup

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2020

- H		0.0	0	0	7 0	0	.1	0	0	0	0	5 0	0	12 0	0	0	0 0	0	0 89		0 0.	7 0	0 21	.3	0 0	0	0	0	0	0 0	. \$ 2.			(515,576) 3/26 E&F	
-	136 757 475	28,310,435	34,448,039	10,100	13,213,777	14,200,765	5,708,071	88,299,335	74,091,986	472,303,879	18,762,630	381,515	500,000	58,279,292	22,898,261	1,346,218	33,049,192		2,191,188	17,767,672	12,366,770	1,567,217	1,928,647	57,949,873		5,621,764	3,811,260	228,500		115,132,661	\$ 1,221,126,522	Requests		(515,57	
Transferen	17 422 241	8.515,500	1,283,583	0	0	32,500	63,559	845,526	13,135,476	0	0	0	425,000	0	0	15,000	339,140	0	0	0	100,200	0	0	0	0	0	0	0	0	791,174	\$ 42,968,899	Non Grant Requests		Oper Mod #7	
nodir Eva	5 388 388	99,469	634,762	0	1,121,877	1,152,677	36,175	236,594	1,493,178	30,893,817	302,929	40,194	0	4,136,438	853,850	67,825	499,980	0	217,704	1,153,859	366,361	126,922	18,928	0	0	0	207,216	7,152	0	0	\$ 49,056,295		1	O	
Direct Evn	113.946.846	19,695,466	32,529,694	10,100	12,091,900	13,015,588	5,608,337	87,217,215	59,463,332	441,410,062	18,459,701	341,321	75,000	54,142,854	22,044,411	1,263,393	32,210,072	0	1,973,484	16,613,813	11,900,209	1,440,295	1,909,719	57,949,873	0	5,621,764	3,604,044	221,348	0	114,341,487	\$ 1,129,101,328				
Total	136.757	28,310,435	34,448,039	10,100	13,213,777	14,200,765	5,708,071	88,299,335	74,091,986	472,303,879	18,762,630	381,515	200,000	58,279,292	22,898,261	1,346,218	33,049,192	0	2,191,188	17,767,672	12,366,770	1,567,217	1,928,647	57,949,873	0	5,621,764	3,811,260	228,500	0	115,132,661	\$ 1,221,126,522		CAPITAL RECONCILIATION	\$ 232,215,126	5,000,000 317,240
Transfere In	1.868.464	17,476,357	1,099,204	0	538,897	79,600	0	0	0	791,174	0	0	0	604,234	1,029,668	82,222	339,140	0	0	0	452,763	0	0	4,500	0	0	450,200	17,000	0	18,135,476	\$ 42,968,899		CAPITAL RE	LA 14-19	Cap Mod #1
Revenues	134.889.011	10,834,078	33,348,835	10,100	12,674,880	14,121,165	5,708,071	88,299,335	74,091,986	471,512,705	18,762,630	381,515	200,000	57,675,058	21,868,593	1,263,996	32,710,052	0	2,191,188	17,767,672	11,914,007	1,567,217	1,928,647	57,945,373	0	5,621,764	3,361,060	211,500	0	96,997,185	\$ 1,178,157,623				
Funding Source	Tribally Funded Funding Source	Motor Fuels Tax Funding Srce	Motor Vehicle Tax Funding Srce	Permanent Fund Funding Source	DOI General Funding Source	DOI Self Gov Funding Source	DOI Self Gov Roads Funding Src	Dept of Transportation Fnd Src	DOI PL102-477 Funding Source	IHS Self Gov Health Funding Sr	IHS Self Gov TEH Funding Src	IHS Self Gov Offic Funding Src	IHS Discretionary Funding Srce	DHHS General Funding Source	USDA Funding Source	Dept of Education Funding Srce	HUD Funding Source	Housing Proceeds Funding Src	EPA Funding Source	Dept of Labor Funding Source	Federal Other Funding Source	State of Oklahoma Funding Srce	Private Funding Source	Indirect Cost Pool Funding Src	Fringe Pool Funding Source	Internal Lease Pool Funding Sr	Enterprise Funding Source	Other Funding Source	Debt Service Funding Source	Capital Projects Funding Sourc	Total				

515,576) 3/26 E&F	03/16 Council
(515,576)	3,151,671
Oper Mod #7	Oper Mod #6

3,762,617
\$ 1,22
Mod's
pending
otal after

237,532,366

Total Capital

11 Cumulative Oper	6 Cumulative Cap	
986,230,251	237,532,366	\$ 1,223,762,61
Operating (LA 15-19)	Capital (LA 14-19)	Grand Total

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:

03/11/2020

Re:

Review of Operating Budget Modification #7 – Total \$ 8,596,279

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	Amount
DOI General	1	\$ 1,489,045
IHS Self Governance TEH	2	4,933,310
DHHS General	2	1,447,237
USDA	1	1,117,263
EPA	1	125,000
Tota	I Grant Reporting	\$ 9,111,855

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

Cash Out: Grant Required \$ 1,839,411
Appropriated for Cash Match (future grants) 1.178,939
Original Total Budget \$ 3,018,350

Original Appropriated for Cash Match (future grants)

\$ 1,178,839

Used: 3453458 - USDA Nutrition Ed Grant

(3,788) Oct reporting

Balance Available for Future Grant Matching

\$ 1,175,151

B. MOD #7 Request - Decrease in budget authority - \$ (515,576)

1. <u>Emergency Management – 1010520 – General Fund:</u> Modification requesting an increase in expenditure authorization of \$9,369 for supplies. The funding is provided by a donation from CNB. The new budget total is \$235,454.

- 2. <u>Internal Lease Buildings 2131000 Internal Service:</u> Modification requesting an increase in expenditure authorization of \$400,000 and a \$69,655 increase in revenue based on historical values. The net \$330,345 increase in expenditures is offset by a net decrease in Facilities Operation in item 3. The new net revenues budget total is \$3,217,660.
- 3. <u>Facilities Operations 2132000 Internal Service:</u> Modification requesting a decrease in expenditure authorization of \$240,345 and a \$90,000 increase in revenue based on historical values. The net \$330,345 decrease in expenditure offsets the net increase in Internal Lease Buildings in item 2. The new net expenditures budget total is \$3,217,660.
- Marshal Service DOI 3221100 DOI Self Governance: Modification requesting an increase in expenditure authorization of \$59,738. Funding is provided by a special one-time funding distribution. The new budget total is \$1,942,575.
- 5. <u>Tribal Court Program Services 3221800 DOI Self Governance:</u> New budget requesting expenditure authorization of \$416,018. Funding is provided by special one-time funding that must be spent within twelve months.
- 6. PL 102-477 Career Services 3231100 DOI PL 102-477: Modification requesting an increase in expenditure authorization of \$8,353,453. The PL 102-477 program has received approval for the modification of the plan to include the three individual budgets in items 7, 8, and 9 below. The prior year carryover is also reconciled and reduced by \$1,108,488. The new budget total is \$15,025,213.
- 7. NACTEP Post 3506000 US Dept of Education: Modification requesting a decrease in expenditure authorization of \$436,756 to eliminate the budget and move to PL 102-477 budget in item 6.
- 8. <u>Trade and Economic Transition NDWG 3702300 US Dept of Labor:</u> Modification requesting a decrease in expenditure authorization of \$7,078,219 to eliminate the budget and move to PL 102-477 budget in item 6.
- Disaster Recovery Opioid NDWG 3702400 US Dept of Labor: Modification requesting a decrease in expenditure authorization of \$1,998,834 to eliminate the budget and move to PL 102-477 budget in item 6.

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 8. 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: Contract Period:	10/01/2019 - 09/30/2020		Budget Prepare	er .		Phone:	4976
Contract Number:	10/01/2019 - 09/30/2020		Name:	14 Di 412		e Drywater	
Accounting Fund:	1-General Fund		Name:	it Director/Manag		Phone: tt Craig	3813
Funding Source:	01-Cherokee Nation		Executive Direc	tor		Phone:	3816
AU Description:	Emergency Management		Name:		Shan	non Buhl	
Accounting Unit:	Place IDC Rate in Part 4 Below		1st Person Res	ponsible			
Date/Time Printed:	03-Mar-20	02:56 PM	Employee #	<u> </u> 		17164	
	Notes: CNB donation of \$9,368.63 Operations	budget for Emergency		middelliddininnis (1.14)	B(1))(4(())))(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(misiidiummaan suun	niiniiniiniiniiniiniiniiniinii
	Management.	,,					
							_
PART-2	1				1		<u> </u>
Staffing Summary				REVISION 2		REVISION 1	Incr \ (Decr)
# of Regu	ar Full-Time Employee Equivalents:			1.20			0 -
# of Tem	ar Part-Time Employee Equivalents: p. Full-Time Employee Equivalents:			<u> </u>			<u> </u>
	Part-Time Employee Equivalents:				PARTOCOLUDDO PRODUTENCO COMO		
# of	Other Employee Equivalents:						
TOTAL NUMBER OF E	MPLOYEE-EQUIVALENTS						
PART-3		· · · · · · · · · · · · · · · · · · ·				·	
Revenues:	(Show as positive #)	Account #	1	· Sheets			
Contributions & donation		480010	I IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	1 \$0.360		i	Incr \ (Decr)
	account number - >>>	400010					\$ 9,369 \$
Please enter a valid	account number - >>>						S -
	account number - >>>			1	imanimumenoodii		\$ -
DO NOT COPY TO, COPY	BELOW, OR REMOVE THIS LINE!					L KANTATATATATA	<u>ra Tairemoonurraajiitaaa kiii</u>
	Total Revenues		titraugummanimerimi	\$ 9,369	<u>Jymoonaaaaiooinii</u>	\$	- \$ 9,369
							<u></u>
PART-4			Subject	to IDC ?	Subject	to IDC ?	7
Expenditures:		Account #	YES	NO	YES	NO	Incr \ (Decr)
	ABOVE, OR REMOVE THIS LINE!						ni soomoonidiidiida
Salaries & wages Fringe benefits	·····	600000	\$84,192		\$84,192		\$ -
Staff development & trai	nina	610000 620000	\$28,457		\$28,457		\$ -
Travel-staff	Till g	630000	\$6,500 \$6,549		\$6,500 \$6,549		\$ - \$ -
Contract services < \$5K		640000	\$4,578		\$4,578		3 -
Supplies		580000	\$28,382	T	\$20,083		\$ 8,299
Direct billed; telephone e		690080	\$300		\$300		\$ -
Direct billed: cell/mobile Direct billed; internet	phone	690090	\$5,000		\$5,000		\$ -
Direct billed: mailing cos		690110 690120	\$31	 	\$31		<u> </u>
Direct billed: printing/cop		690130	\$100 \$300	 	\$100 \$300		\$ ·
Direct billed: space cost		700080	\$10,700	 	\$10,700		\$ -
Direct billed: auto insura		710100	\$5,000	 	\$5,000		8
Direct billed; contractor of	eqp ins	710140	\$300		\$300		\$ -
R & m vehicle Direct billed: gas cards		720030	\$8,115	_	\$8,115		\$.
R & m equipment		720070 730040	\$5,000		\$5,000		<u> </u>
Advertising		740000	\$9,764 \$500	 	\$9,764 \$500		\$ -
Other operational		760010	\$2,283		\$2,283		\$
Food		760012	\$2,500		\$2,500		S .
	account number - >>>						\$ -
Please enter a valid a	BELOW, OR REMOVE THIS LINE!	 	 		 	101111111111111111111111111111111111111	\$ -
Expenditures NOT Sub				1 •	: 0.000 printed (1.000 printed)		
Expenditures SUBJEC	<u>-</u>		\$ 208,551	 400000000000000000000000000000000000	\$ 200.252		\$ 8.000
	ank or zéro, must explain in Notes above)		42 900		42 000		\$ 8,299
Indirect Cost Allocation	1_	970000	\$ 26,903		\$ 25,833		\$. 1,070
Total Expenditures				\$ 235.454		\$ 226,085	
Davidson Charles	INDED E				,		
Revenues OVER \ (UNDER) Expenditures			\$ (226,085)		\$ (226,085	- \$
	(Show ALL as Positive Numbers)						
Operating Transfers IN							
Other financing sources		900000					\$ -
Cash in: Inbally required		900010					\$ -
Cash in: grant required Cash in: motor fuel tax		900020					\$ -
Cash in: vehicle tax	······································	900040 900050		<u> </u>			\$ -
Cash in: interprogram co	ntract	900050	7010220141411141414141414 700077201014103741414	-))((1):12:10:11:11:11:11:11:11:11:11:11:11:11:11:		\$ -
Cash in: debt service		900070					\$ -
Operating Transfers O	UT						
Other financing uses		900001		<u> </u>		<u> </u>	T\$ -
Cash out: tribally require		900011					\$ -
Cash out: grant required		900021			201083025010001010101010101		\$ -
Cash out: motor fuel tax		900041					\$
Cash out: vehicle tax Cash out:interprogram co	ontract	900051					\$.
Cash out: debt service		900061 900071		 			\$.
Transfers In\Out - N	let	300011	· • • • • • • • • • • • • • • • • • • •	\$ -		\$ -	\$ -
Take to Narrative ==							<u> </u>
. and to Indicative -	-			235,454		\$ 226,085	HACOTON CONTRACTOR OF THE
Eveneel/Doffalls -4	Povonuos Evennellius					· · ·	
LACESSIDERICITION	Revenues, Expenditures and Net Tra	nsters		5 (226,085)	HIGH DECEMBER OF THE PARTY OF T	\$ (226,085)	\$.

Department/Program	Executive I	Director	# ED Phone #
15 - Marshal Services	Shannon		3816
Accounting Unit	开始发展的变形的 ,这种10分别是一种10分别的	Accounting Unit Name	应身体上的多数的关系 是
1010520		Emergency Management	
Program Directo	r/Manager	*Pgm'Dir/Mgt Phone:#	Period Budget Covers
Scott Cr	aig	3813	10/01/2019 - 09/30/2020
			-% Increase/(Decrease)
		S Increase/(Decrease)	(Request = Approved)
FY2019 Budget Approved	FY2020 Budget Request	Requested Approved	Approved
\$ 226,085	\$ 235,454	\$ 9,369	4.14%
Staffing Plan (FTE)	FY2020 Budget Request	FY2019	Net Change in Staffing
Regular Full-Time	1.20	1.20	
Regular Part-Time	-	-	-
Temporary Full-Time	-	-	-
Temporary Part-Time	-	- .	-
IPA/MOA/Other	· -	-	_
Total	1.20	1.20	-
B. Andreas of the property		<u> </u>	

PROGRAM NARRATIVE:

Cherokee Nation Emergency Management (CNEM) under the direction of the Cherokee Nation Marshal Service (CNMS) is responsible for emergency/disaster response, preparedness, mitigation and recovery functions for Cherokee Nation and tribal entities (Cherokee Nation Business (CNB), Cherokee Nation Entertainment, Cherokee Nation Industries, Home Health, Housing Authority, Elder Care, and the Heritage Center), and serves all of the Reservation.

This budget has salaries which are spilt with Accounting Unit (AU) 2041177; The Cherokee Nation Emergency Director, Emergency Management Operations Manager and a Special Projects Officer. This budget along with AU 2041177 serves as a primary operational budget for sustainment of the program.

CNEM works closely with Federal and Oklahoma Emergency Management (state department of emergency management). These partnerships are vital disaster response and possible funding initiatives. Federal Emergency Management Agency (FEMA) and county/city emergency management officials are also partners that work with CNEM to prepare, respond to, and recover from disasters. The Emergency Management Department works closely with other tribal emergency management agencies and has served as a tribal representative on the State of Oklahoma's Hazard Mitigation committee.

CNEM serves Cherokee and non-Cherokees throughout the Reservation when disasters occur. Also, serves other areas in Oklahoma and the United States when dispatched to disaster areas to perform assigned Incident Command or General Command staff functions.

CNMS/EM has developed the first Tribal Type 3 Cherokee Nation Incident Management Team (CNIMT) in any tribal nation and one of only 127 nationally. CNIMT is now equipped with the expertise and vehicles to respond to a Type 3-level FEMA disaster. A Type 3 team can respond within hours to a natural disaster, a public health emergency, a large-scale crash or another crisis. Also, CNEM has a Search and Rescue Team that responds to disaster incidents.

Emergency Management uses a 36-foot mobile command center, which was purchased from a U.S. Department of Tribal Homeland Security grant in 2016. It is equipped with satellite communications and Wi-Fi. It can be used for drone aerial surveillance, office space to run operations and space to coordinate logistics with other agencies such as Red Cross. The Mobile Command Center was first used in March 2017 when an EF-1 tornado touched down in the Greasy community, Adair County. The tornado destroyed ball fields, a community activity center and damaged tribal citizens' homes. It served as a hub for volunteers to help with clean up, meet with the Red Cross and situational awareness.

SIGNIFICANT CHANGES:

CNB donation of \$9,368.63 operational budget for Emergency Management.



CHEROKEE NATION BUSINESSES PO BOX 179
Tahlequah, OK 74465

205700

BANK OF AMERICA 64-1278/611 Bank of America, N.A. Atlanta, Dekalb County, Georgia Member Federal Deposit Insurance Corporation

Date 02/17/2020

Pay Amount \$9,368.63***

To The

Pay

NINE THOUSAND THREE HUNDRED SIXTY-EIGHT AND 63 / 100 DOLLAR CHEROKEE NATION

Order Of

PO BOX 948

TAHLEQUAH, OK 74465-0948

205700# #0611127BB# 003359811265#

				Check No. 20	05700
			Discount Taken	Late Charge	Paid Amount
E NATION EMERG	ENCY MANAGEMEN	9,368.63 T	0.00	0.00	9,368.6.
	•			•	
•					
Date		Total	Total	Total	Total
A2 (1 17 (2 a a a a a a a a a a a a a a a a a a	Gi	oss Amount	Discounts		Paid Amount
02/17/2020		\$9,368.63	\$0.00	\$0.00	\$9,368.63
	Invoice Date 02/17/2020 ENATION EMERG	Invoice Date Voucher ID 02/17/2020 00177978 ENATION EMERGENCY MANAGEMENT Date Gr	Date Total Gross Amount O2/17/2020 00177978 9,368.63 ENATION EMERGENCY MANAGEMENT Date Total Gross Amount	Date Total Total O2/17/2020 Date Total Total Gross Amount Discount Taken O2/17/2020 O177978 9,368.63 O.00	Vendor Number: 000000054 Check No. 2

Cash Code	DEPOSIT	ROUTING FORM		-	
Accounting Unit / 0/0520 4	Acct	Activity	Amount		
	1010		\$ 9.368.63		
			\$	7	
			\$		
			\$]	
	İ		\$]	
			\$		
			\$	1	
	Marie Committee		\$	1	
	TIECK:		\$		
	CASH: COIN:		\$		
		Deposit	\$	•	
Programu Z.			\$ 9,368.63	•	
Program: Emergen	cy Managem From CDB	nent Cash Batch	#		

...

CHEROKEE NATION - FY2019 BUDGET REQUEST FORM

6.04-4.6							
	0/01/2019 - 09/10/2020		Budget Preparer	,		Phone:	Ext. 4138
Contract Period:			Name:			n Pratt	
Contract Number:	Tabana Namada			Director/Manage		Phone:	Ext. 5747
	-Internal Service		Name:	l	Jimmy	Hullinger	
	3-Leases-Internal		Executive Direct	or		Phone;	Ext. 4137
	nternal Lease Buildings		Name:		David	Moore	
Accounting Unit:	2131000		1st Person Resp	onsible			
Data Cinca Data tadi	Place IDC Rate in Part 4 Below		Employee #	l		1999	
Date/Time Printed:	26-Feb-20	04:23 PM					
hi	otes: This budget mod request is to adjust e storical valuation for each building within the						
PART-2 Staffing Summary:				EVISION 2	FY 2020 R	EVISION 1	Incr \ (Decr)
	Full-Time Emptoyee Equivalents:						•
	Part-Time Employee Equivalents:						
	ull-Time Employee Equivalents:						
	art-Time Employee Equivalents:					<u> </u>	•
	ner Employee Equivalents:						
TOTAL NUMBER OF EMP	LOYEE-EQUIVALENTS			_	<u>I UUU TITTOO OO /u>		
PART-3							
	Manager and an addition of		1				
	how as positive #)	Account #					Incr \ (Decr)
Space recovery		410230				\$5,423,589	
Property Rentals		420000					
Carryover: "appropriated" F		490000	17277 (1111 (120) 110) (110)				
Please enter a valid acc	ount number - >>>						\$
Please enter a valid acc							\$
	LOW, OR REMOVE THIS LINE!						
	otal Revenues						
			111111111111111111111111111111111111111	# 0,071,713		4 0,071,104	3 03,000
PART-4			Subject	to IDC ?	Subject	to IDC ?	
Expenditures:		Account #	YES	NO	YES	NO	Incr \ (Decr)
O NOT COPY TO, COPY AS	OVE, OR REMOVE THIS LINE!		immineriummudera				
alaries & wages		600000	\$0		\$0		\$
ringe benefits		610000	\$0		\$0		\$
Contract services >=\$5K		650000	30	\$140,175	***		
Jtilities		700010	ļ		 	\$140,175	
rash			 	\$774,169		\$666,950	
		700070		\$4,230		\$8,070	
roperty taxes		710000	 	\$26,750		\$26,050	
Direct billed: property insura	ince	710090	<u> </u>	\$125,740		\$126,648	
Building maintenance		730000		\$357,745		\$170,938	
3rounds maintenance		730020		\$30,000		\$10,000	
Depreciation expense		780000	<u> </u>	\$964,950		\$854,928	
Please enter a valid acc							. \$
Please enter a valid acc					·		\$
Please enter a valid acc							\$
	LOW, OR REMOVE THIS LINE!						
Expenditures NOT Subjec	et to IDC			\$ 2,423,759		\$ 2,023,759	\$ 400,000
Expenditures SUBJECT to	D IDC		\$ -				
•	k or zero, must explain in Notes above)				12,90%		
ndirect Cost Allocation		970000					
		7,0000	-				
Total Expenditures				a 2,423,759		\$ 2,023,759	\$ 400,000
Revenues OVER \ (UI				\$ 3,217,660		\$ 3,548,005	\$ (330,348
Operating Transfers IN	how ALL as Positive Numbers)						
Other financing sources		900000			liida jiraa jir		\$
ash in: tribally required		900010					\$
ash in: grant required		900020					\$
Cash in: motor fuel tax		900040					\$
	· · · · · · · · · · · · · · · · · · ·	900050	1900002001720000111111111111				\$
Cash in: vehicle tax	ant				स्थातस्य प्रवास्त्रकारम् । स्थापना स्थापना ।		\$
Cash in: vehicle tax Cash in: interprogram contr							
Cash in: interprogram contr	301						\$
Cash in: interprogram contr Cash in: debt service		300070					
ash in: interprogram contr ash in: debt service Operating Transfers OUT							
ash in: interprogram contr ash in: debt service Operating Transfers OUT		900001					\$
ash in: interprogram contr ash in: debt service Operating Transfers OUT Other financing uses		900001					\$
ash in: interprogram contra ash in: debt service Operating Transfers OUT Other financing uses ash out: tribally required		900001 900011	l manamanana (cert				\$
ash in: interprogram contribation: debt service Operating Transfers OUT Other financing uses ash out: tribally required ash out: grant required		900001 900011 900021					\$
cash in: interprogram contri- cash in: debt service Operating Transfers OUT Other financing uses cash out: tribally required cash out: motor fuel tax		900001 900011 900021 900041					\$ \$ \$
ash in: interprogram contrast in: debt service Operating Transfers OUT Other financing uses ash out: tribally required ash out: grant required ash out: wotor fuel tax ash out: vehicle tax		900001 900011 900021 900041 900051					\$ \$ \$
cash in: interprogram contribution in: debt service **Departing Transfers OUT** **Other financing uses cash out: tribally required cash out: motor fuel taxiash out: webticle taxiash out: webticle taxiash out: interprogram contributions.		900001 900011 900021 900041 900051 900061	AND THE RESERVE OF TH				\$ \$ \$ \$
ash in: interprogram contrash in: debt service Departing Transfers OUT ther financing uses ash out: tribally required ash out: grant required ash out: whole tax ash out: vehicle tax ash out: debt service	ract	900001 900011 900021 900041 900051 900061					\$ \$ \$ \$ \$
ash in: interprogram contrash in: debt service Operating Transfers OUT Other financing uses ash out: tribally required ash out: grant required ash out: wotor fuel tax ash out: vehicle tax	ract	900001 900011 900021 900041 900051 900061	AND THE RESERVE OF TH			\$.	\$ \$ \$ \$
ash in: interprogram contrash in: debt service Departing Transfers OUT ther financing uses ash out: tribally required ash out: grant required ash out: whicle tax ash out: vehicle tax ash out: debt service Transfers In\Out - Net	ract	900001 900011 900021 900021 900031 900061 900071	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$ -	AND	\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
ash in: interprogram contrash in: debt service Departing Transfers OUT ther financing uses ash out: tribally required ash out: motor fuel tax ash out: vehicle tax ash out: debt service Transfers In\Out - Net	ract	900001 900011 900021 900021 900031 900061 900071	INTERNATIONAL PROPERTY IN THE SECOND PROPERTY	\$ -		\$ -	\$ \$ \$ \$ \$
ash in: interprogram contrash in: debt service Departing Transfers OUT ther financing uses ash out: tribally required ash out: motor fuel tax ash out: vehicle tax ash out: vehicle tax ash out: debt service Transfers In\Out - Net ake to Narrative ==>	ract	900001 900011 900021 900021 900051 900061 900071	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$ - \$ 2,423,759	AND	\$ 2,023,759	\$

Cherokee Nation FY 2019 Comprehensive Budget Narrative

11 - Management Resources Accounting Unit Accounting Unit Name 2131000 Internal Lease Buildings Program Director / Manager Jimmy Hullinger Ext. 5747 Pgm Dir / Mgr Phone #/ Ext. 5747 10/01/2019 - 09 **Sincrease / (Decrease) / (Request Approved) FY2018 Budget Approved \$ 2,023,759 \$ 2,423,759 \$ 400,000 19.779	e##
2131000 Internal Lease Buildings	
Program Director / Manager Pgm Dir / Mgr Phone # Period Budge	
Jimmy Hullinger Ext. 5747 10/01/2019 - 00	
	t Covers
FY2018 Budget Approved	
FY2018 Budget Approved	ecrease) 🛚
FY2018 Budget Approved FY2019 Budget Request Requested Approved Approved Approved \$4,000,000 \$19.779	proved) /
	ed III
Staffing Plan (FTE) # FY2019 Budget Request FY2018 Net Change in	Staffing.
Regular Full-Time	-
Regular Part-Time	-
Temporary Full-Time	-
Temporary Part-Time	-
IPA/MOA/Other	-
Total -	-

PROGRAM NARRATIVE:

This program and Facilities Operations 2132000 make up the Internal Lease Pool. Cherokee Nation Programs occupy office and warehouse space in buildings within the Internal Lease Pool. The Pool operates on the recovery of space costs. The Space Cost Rate is provided by Financial Resources based on a historical cost formula.

The Internal Lease program supports overhead costs and maintenance operations for 40 internal lease buildings and the surrounding grounds. This budget provides the overhead costs for the Internal Lease Pool which includes: utilities, property taxes, property insurance, contract services and building maintenance for major repairs.

This program coordinates with utility vendors, Financial Resources, Information Technology, Space Management, Environment Program and Risk Management.

SIGNIFICANT CHANGES:

This budget mod request is to increase Space Recovery to align with actual occupancy and adjust expenditures based on historical data for each building within the Internal Lease Pool.

Budget Period: 10	/01/2019 - 09/30/2020		Distant Des				
Contract Period:	***************************************		Budget Prepa Name:	orer		Phone:	4138
Contract Number: Accounting Fund: 2-	Internal Service		Accounting L	Init Director/Manag	er	Phone:	5747
Funding Source 13	-Leases-Internal		Name: Executive Dir	natas	Jimi	my Hullinger	
AU Description: Fa	cilities Operations		Name:	ector	n:	Phone: Ivid Moore	4137
Accounting Unit:	2132000		1st Person Re			Alg Mggt	
Date/Time Printed:	Place IDC Rate in Part 4 Below 26-Feb-20	04:19 PM	Employee #			101999	
No	tes: This budget mod request is to ad-	just expenditures based on	100000000000000000000000000000000000000		<u>ILLEO A DALLA DI DI DI PARTI GASTI</u>		
his	torical valuation for each building withi	n the Internal Lease Pool.	İ				
PART-2							
Staffing Summary:			E34.000		1		1
# of Regular F	ull-Time Employee Equivalents:			REVISION 2		REVISION 1	Incr \ (
# of Regular P	art-Time Employee Equivalents:						
# Of Temp. Fu	Il-Time Employee Equivalents; rt-Time Employee Equivalents;	111111111111111111111111111111111111111	normania in resultation de la constitución de la constitución de la constitución de la constitución de la const	(0)			'
# of Oth	r Employee Equivalents				t www.iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	MIL	
TOTAL NUMBER OF EMPL	OYEE-EQUIVALENTS						1
PART-3				00,33		60,95	
Revenues: (SA	ow as positive #)	Account #	-				
Maintenance recovery		410280		UII \$100.000	10000000000000000000000000000000000000		incr\(i
nter-program revenue		496000				\$10,000	
Other Income	and an in-	499000		III \$10,000		\$30,000 \$10,000	
Please enter a valid acco Please enter a valid acco	ınt number - >>>	- 	landin markan ana in				\$ -
O NOT COPY TO, COPY BEL	OW, OR REMOVE THIS LINE!			[]] 	100000000000000000000000000000000000000	100	T
	tal Revenues			II \$ 140,000		### FD 000	
					TOTAL DESIGNATION OF THE PARTY	\$ 50,000	\$
PART-4			Subjec	t to IDC ?	Suble	et to IDC ?	7
xpenditures:	VE, OR REMOVE THIS LINE!	Account #	YES	NO	VES	NO.	Incr V(C
alanes & wages	VE. UK KEMOVE THIS LINE!	60000	((C) INTITUTO (INTITUTO I			<u>whampining</u>	100000000
ringe benefits		600000		\$1,868,764		\$1,922,208	S (
taff development & training		620000		\$627,806 \$1,000	 	\$645,758	\$ (
ontract services < \$5K ontract services >=\$5K		640000		\$10,000		\$1,000 \$10,000	
upplies		650000		\$80,000		\$80,000	
quipment < \$5K		580000 680070		. \$261,952		\$297,476	\$ (3
lrect billed: telephone exper	se	690080	 	\$2,000 \$2,875	 -	\$2,000	
irect billed: cell/mobile phon irect billed: internet)	690090	<u> </u>	\$23,453		\$2,875 \$23,453	
irect billed: mailing cost	· · · · · · · · · · · · · · · · · · ·	690110		\$250		\$250	
irect billed: printing/copying		690120 690130		\$25		\$25	
uilding rent/lease		700000	 	\$25 \$3,500		\$25	
illities ash		700010		\$7,000		\$3,500 \$7,000	
rect billed: space cost		700070		\$25,000		\$25,000	
rect billed: property insurance	.9	700080 710090		\$95,000		\$181,125	\$ (8
rect billed: auto insurance		710100	 	\$3,500 \$20,000	·	\$3,500	
rect billed: general liab ins rect billed: contractor egp in		710120		\$10		\$20,000 \$10	
iel, cil		710140	<u> </u>	\$500		\$500	
& m vehicle		720020 720030	 	\$5,000		\$5,000	\$
ect billed: GSA vehicle		720050	 	\$20,000 \$50,000		\$20,000	
rect billed: gas cards ilding maintenance		720070		\$10,000		\$80,000 \$10,000	
ounds maintenance		730000	 	\$100,000		\$100,000	
& m equipment		730020 730040	 	\$40,000 \$50,000		\$40,000	
preciation expense		780000	1	\$50,000		\$50,000 \$67,300	
Please enter a valid accoun NOT COPY TO, COPY BELO	I NUMBER - >>> W. OR REMOVE THIS LINE!					907,300	\$ (1) \$
penditures NOT Subject to	DC						<u> </u>
penditures SUBJECT to ID	C				HÜMMUNULARIYARIYARIYARI		\$ {240
lirect Cost Rate (if blank o	r zero, must explain in Notes above	}			47.90%		\$
irect Cost Allocation		970000		Commente de la contraction de	\$ 12,90%		<u> </u>
tal Expenditures			<u>manuagainameni</u>			\$ 3,598,005	\$ (240
venues OVER \ (UNDI	R) Expenditures						
	w ALL as Positive Numbers)			\$ {3,217,660}	<u> 1001000</u> 0001111111111111111111111	\$ (3,548,005)	\$ 330
erating Transfers IN		7					
er financing sources		900000			144111 11 11 11 11 11 11 11 11 11 11 11		
h in: tribally required h in: grant required		900010		 			\$ \$
h in: grant required		900020					\$ \$
h in: vehicle tax		900040 900050);;;;(((((((((((((((((((((((((((((((((\$
h in: interprogram contract		900050					\$.
h in: debt service		900070			625566223)		\$
erating Transfers OUT				—· .—!!!		· <u> </u> -	,
er financing uses h out: tribally required		900001		lii		,, ,	
h out: grant required		900011					
h out: motor fuel tax		900021	POODOO ANTANAMANANA ([
h out: vehicle tax		900041 900051			111111111111111111111111111111111111111		
h out:interprogram contract		900061					
h out: debt service		900071					
				\$			
				•		\$ - 5	5
nsfers In\Out - Net e to Narrative ==>					(BHORNIHOUZHUA)		
e to Narrative ==>	ues, Expenditures and Net Tra						

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Accounting Unit Name	Facilities Operal 2132000	Jons				For Budg	For Budget Period 10/01/2019 - 09/30/2020 Prepared by Lillian Pratt	21/2019 - 09 an Pratt	30/2020					Printed Date	26-Feb-20 04:19 PM
			:		ا ا		TOTAL PERSONNEL COST FOR EMPLOYEE	ONNEL CO.	ST FOR EMI	LOYEE				Totats For This Accounting Unit	counting Unit
	Position Status Vacant=V	Salary Class: Salary = S					Expected Hour		Expected			Charged	5	Expected	Expected
Job Title	- 1	Hourly = H MOAIPA = N	Position Code	Grade	Ещр. #	Pay Rate	on this AU Regular Overtime	vertime	Wages (Gross)	Series-Status	Fringe Rate%	to this	Multiple AUs	Wages (Gross)	Fringe Benefits
1 Complex Housekeeping Maintenance Night Custodian	ш	I	581	1	00785	\$1100	2080.			Full Time	33.80%	100%	П	\$22,680	\$7,733
origins increased manuscription (association) activities Management Housekeeping Manager	<u>u</u>	c so	2391	1 55	04185	\$21.51	2080	-	\$44,741	Full Time	33.60%	¥8		\$44,741	\$15,122
omplex Housekeeping Maintenance Night Custodian	ш,	r:	581	4	501067	\$11.15	2080		\$23,192	Full Time	33 80%	100%		\$23,192	\$7,839
Complex Housekeeping Maintenance Day Custodian Arithmac Operations HVACD Internations		x 2	280	4 5	01302	\$14.28	2080	+	\$29,702	Full Time	33 80%	8 8	Ī,	\$29,702	510,039
complex Housekeeping Maintenance Night Custodian	ш	r	581	Т	106137	\$11.00	1	T	\$22,880	Full time	33 80%	7001	1	\$22,880	57,73
acilities Operations Apprentice Plumber	E	¥	2405	83	01676	\$17.71	2080		\$36,837	Full Time	33.80%	80%	×	\$29.470	\$9,961
acilities Operations Skilled Laborer	ш	Ι:	2409	4 :	08651	\$12.95	- 1		\$26,936	Full Time	33.80%	80%	× :	\$21,549	57.284
acilities Operations Larpenier		-	236	3 5	50800	\$14.54	Т	\dagger	\$30,007	Fold Time	33.80%	3 5	×	759 PES	\$0,347
omplex Housekeeping Maintenance Day Custodian	ш	2 =	280	4	19120	\$13.25	1	T	\$27,560	Full Time	33 80%	7001		527,560	59.315
acilides Operations Lead Grounds Technician	В	I	2406	22	09684	\$13.35	ΙI		\$27,758	Full Time	33 80%	80%	×	\$22,214	\$7,508
acities Operations Laborer	ш	r	2410	4	20237	\$1130		1	\$23.504	Full time	33.80%	80%	×	\$18,803	\$6,355
actities Operations Laborer	ar u	r	2410	4 0	07800	\$11.15	1	\dagger	523,192	Full time	33.80%	808	×,	\$18,554	56.27
actives Operations Lead Calipplies	<u></u>	0	2396	5	59050	77.005	Т	t	\$43.707	Full Time	33.80%	100	1	\$43.202	\$14 607
aintenance Worker	ш	ı	1040	V	15290	\$13,65	2080	T	\$28,392	Full Time	33.80%	808	×	\$22,714	\$7,677
acilities Operations Apprentice Electrician	ш	r	2400	13	02168	\$13.95	2080		\$29,016	Fulf Time	33.80%	80%	×	\$23,213	\$7,846
acitities Operations Maintenance Technician	В	¥	2408	4	1 02050	\$14 98	2080		\$31,158	Full Time	33.80%	80%	×	\$24,926	\$8,425
omplex Housekeeping Maintenance Day Custodian	в	H	580	4	01658	\$1100	2080		\$22,880	Full Time	33.80%	100		\$22,880	\$7,733
solities Operations Skilled Laborer	ш	r	5403	4	02849	\$11.80	2080	1	\$24.544	Full Time	33 80%	80%	×	\$19,635	\$6.637
omplex Housekeeping Maintenance Lay Custodian	الد	-	200	•	/683/	\$11.85	2080	†	224.002	e	33.80%	3 8		324.669	56,330
Idulities Operations Skilled Laborer	<u>.</u>	<u> </u>	2067	,	2250	\$15.03	2000	1	234,000	FUN TIME	33.0075	808	٠,	\$20,300	\$6.692
aintenante Worker	u	-	000		01867	\$11.45	2080		\$23.816	Full Time	33 80%	100%		\$73.816	58 050
cities Management Facility Administrator	, W	· s	2389	5	01597	\$40.85	2080		\$84,989	Full Time	33.80%	100%		\$84.989	\$28,726
citities Operations Lead Heavy Equipment Finish Operator	ш	I	2832	7	02377	\$14 70	2080		\$30,576	Full Time	33 80%	80%	×	\$24 461	\$8,268
amplex Housekeeping Maintenance Night Custodian	٦	Ξ	581	4	105891	\$11.00	2080		\$22,880	Fult Time	33 80%	100%		\$22,880	\$7,73
cities Management Maintenance Skilled Laborer	Ε,	I	2880	4	500157	\$12.15	2080		\$25,272	Full Time	33.80%	80%	×	\$20.218	\$6.834
mptex Housekeeping Maintenance Day Custodian	ш	Ξ	280	4	501395	\$11 00	2080		\$22,880	Part Time	12 10%	75%		\$17.160	\$2,076
citities Management Maintenance Grounds Building Manager	ш	s	2362	145	96990	\$22.69	2000		\$47,195	Full Time	33 80%	80	×	\$37.756	\$12,762
intenance Worker	<u> </u>	=	080	4	02528	\$1145	2080		\$23,816	Full Time	33 80%	100%	1	323,816	38.050
mprex nousekeeping marrienance lyight Custodian			9	7	100430	241 80	0007	l	22,500	Cull Time	20 BU N	700		224,000 124,444	200.00
Implex Detector of the Maintenance Minh Pretection	u u		283	, -	00000	41.00	2080		522 ARD	Full Time	33 60%	1004	Ī	C22 ARI	57.73
Place Describing Menterships and Continued		=	5403	- 55	100179	\$19.34	2080		\$40.227	Full Time	39.00 EE	80%	×	\$32.182	\$10.87
molex Housekeeping Maintenance Night Custodian	ш	-	ŝ	4	60770	\$13.15	2080		\$27,352	Full Time	33 80%	100%		\$27.352	\$9.245
ciffies Operations HVACR Journeyman	ш	I	2401	140	104721	\$25.69	2080		\$53,435	Full Time	33.60%	80%	×	\$42,748	\$14,448
mplex Housekeeping Maintenance Night Custodian	<u></u>	I	283	4	102855	\$11.60	2080		\$24,128	Full Time	33 80%	100%	1	\$24,128	\$8,155
usekeeping Maintenance Lead Custodian	ш	=	2411	4	05993	\$14.63	2080		\$30,430	Full Time	33.80%	100%		\$30,430	\$10,285
mplex Housekeeping Maintenance Mght Custodian	ונו	=	283	4	09060	51.05	2000		\$24,54B	Full lime	33.80%	2001		\$24,648	56,33
mplex Housekeeping Maintenance Oright Custodian	4	Σ :	200	,	56530	\$11.45	OBOZ C		\$23.816	- Car	33 5076	200	×	20.50	35,440
implex Housekeeping Maintenance Night Custodian	n	=	190	4	02489	\$12.15	2080		2/2/52	ruil lime	33.50%	200	١,	217,524	36,342
Cates Operations Maintenance Technician	ı u		24.70	,	70000	10014	Donc	-	332,003	Time	33 60 76	4004	×	320,300	30,032
There is no assertable maintenance trought costonial			90.	,	200324 Sun443	37 1.3	2080	l	C22 816	Time	33 BNW.	E ACE	,	522,000	26.44
minute Charations I should	J L	2	2410	,	102504	\$11.50	2002		RC1 128	Full Time	30.00	2	,	\$19.302	\$6.574
clities Operations Laborar	<u> </u>	-	2410	4	04870	\$11.15	2080		\$23.192	Full Time	33 80%	80%	×	S18.554	\$6.271
lintenance Worker	ш	I	1040	4	103239	\$12.15	2080		\$25,272	Full Time	33.60%	80%	×	\$20,218	\$6,834
cities Operations Apprentice Electrician	3	Ξ	2400	62	300586	\$14.21	2080		\$29,557	Full Time	%09 EC	%09	×	\$23,646	\$7,992
clittes Management Account Clerk (I	ш	I	2397	18	102914	\$15.90	2080		\$33,072	Full Time	33.80%	100%		\$33,072	\$11,178
Implex Housekeeping Maintenance Might Custodian	w	=	291	7	07260	\$12.30	2080		\$25,584	Full Time	33 80%	100%		\$25,584	\$8.647
omplex Housekeeping Maintenance Night Custodian	י ניי	=	E 2	4	20223	\$11.15	2080	+	253 192	Full time	33 60%	3001		261 625	\$7.83
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acilities Management A Special Projects Officer		0	2396	141	104152	\$22.21	2080	-	\$46,197	Full Time	33.80%	100%		\$46,197	\$15,615
amplex Housekeeping Maintenance Day Custodian	E	Ŧ	280	4	106926	\$14.98	2080		\$31,158	Full Time	33.80%	100%		\$31,158	\$10,531
schilles Operations Carpenter	E	r	2399	23	108231	\$11.72	2080	-	\$24,378	Full Time	33.80%	80%	×	\$19,502	\$6,592
omplex Housekeeping Maintenance Night Custodian	ш	r	581	7	05918	\$11.00	2080	-	\$22,880	Full Time	33.80%	100%		\$22,880	57.73
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														\$1,668,764	\$627,806
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

Department/Program	Executive:	Director Andrews	ED Phone #
11 - Management Resources	David M	oore	4137
2132000		Facilities Operations	
	i//Manager	#Pgm:Dir/Mgr:Phone:##	
Jimmy Hull	inger	5747	10/01/2019 - 09/30/2020
			" ल्या माराज्य (जिसके स्टास्स)
		(Decembly)	(हिस्सुपञ्चः = /अभिन्नव्यक्ता) //
[SZEEPBEGFEADTOVED]	। म्४७०० छिलीन्द्रशस्त्रकाल्डाः	Requested-Approved	Agroved
\$ 3,598,005	\$ 3,357,660	\$ (240,345)	-6.68%
<u> </u>	FY2020 BudgetRequest	RZOD	ුගැල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්ල්
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Temporary Full-Time	. -	-	· -
Temporary Part-Time	-	-	· -
IPA/MOA/Other	-	-	-
Total	60.95	. 60.95	-
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This program and Internal Leases 2131000 make up the Internal Lease Pool. Cherokee Nation (CN) Programs occupy office and warehouse space in buildings within the Internal Lease Pool. The Pool operates on the recovery of space costs. The Space Cost Rate is provided by Financial Resources based on a historical cost formula.

The Facilities Operations program provides the maintenance, housekeeping and costs associated with the upkeep of 40 internal lease buildings and the surrounding grounds. These buildings provide a total of 490,566.56 sq. ft. of office, warehouse and common space for CN Programs.

Facilities Operations coordinates with many CN Programs, Tribal Employment Rights Office vendors and local businesses to provide clean, safe and functional facilities for CN Employees, Cherokee Citizens and visitors to the Cherokee Nation.

SIGNUF GANGES

No significant changes.

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

Budget Period:	10/01/2019 - 09/30/2020		Budget Prepare	r		Phone:	4976
Contract Period;	, , , , , , , , , , , , , , , , , , , ,		Name:	<u> </u>	Suzann	Pnone: e Drywater	4970
Contract Number: Accounting Fund:	3-Special Revenue			t Director/Manage		Phone:	3813
Funding Source:	22-DOI-Self Governance		Name: Executive Direct	tor	Scol	t Craig	2040
AU Description;	Marshal Service DOI		Name:	T T	Shani	Phone:	3816
Accounting Unit:	3221100		1st Person Resp	onsible			-
Detection Detect	Place IDC Rate in Part 4 Below		Employee #			7195	
Date/Time Printed:	03-Mar-20	08:22 AM					
	Notes: Adjusting for one time funding from Agreements BIA under PL 116-94, J3000 N						
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Cherokee Nation FY 2020 Comprehensive Budget Narrative

Department/Program	Executive I	Director 1000 1000 1000 1000 1000 1000 1000 10	ED Phone #25
15 - Marshal Services	Shannon		3816
Accounting Unit 1994	PARTIE AND THE PARTY OF THE PA	Accounting Unit Name	
3221100		Marshal Service DOI	
	i//Manager		
Scott Cra	ilg	3813	10/01/2019 - 09/30/2020
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\$ 1,882,837	\$ 1,942,575	\$ 59,738	3.17%
Seling Pen (703)	JFY2020 Budget Request	### FY2019 ######	Reciproinsaimo
Regular Full-Time	16.44	16.44	0.00
Regular Part-Time	.	- ,	-
Temporary Full-Time	-	<u>-</u>	-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	<u>-</u>
Total	16.44	16.44	0.00

This budget is a Department of Interior (DOI) allocation earmarked for law enforcement. It is primarily salaries and fringe for officers, five Dispatchers and seven administrative staff.

The Cherokee Nation Marshal Service (CNMS) is responsible for providing exclusive law enforcement services on approximately 105,922 acres of Indian Country checker-boarded throughout 7,000 square miles of the Cherokee Nation Reservation. Our strategy is a community policing approach providing prevention resources, education and awareness programs, community outreach services, youth leadership, support to internal service programs and enforcement of codes through call response, housing patrols and target interdiction.

Currently there are 34 Deputy Marshals to cover the vast Reservation of the Cherokee Nation. Our priority is tribal plus the hospital, clinics and tribal casinos. Although clinics and casinos have security, they cannot act as law enforcement. On average a Deputy Marshal will travel 36,000 to 38,000 miles during a year patrolling the Reservation. Training costs for the department has increased in order to maintain certifications, update officers on changes in the profession, and community outreach. There are no remedies for cost containment or purchases to forgo.

Dispatchers are the first point of contact for the community members and citizens for any call that is received; ranging from community organizational calls to domestic violence to Homicides. The administrative staff functions as the law enforcement's executive, clerical, and technical communications for operations. Staff consists of an Administrative Operations Manager who oversees and ensures compliance in personnel management for the entire group. Also, administrative support such as advising, record keeping, reporting, budgeting and supervision of assigned personnel is provided. The Administrative Officer manages case files and tribal access programs. The Special Projects Officer assists with accounts payable, promotional activities in the communities, travel, cross deputization and special projects. All administrative staff in the near future will be cross trained with dispatch for coverage.

SEPIKATOTIVE SHIP

This modification is a one time (non-recurring) distribution.

REQUEST NO.: OSG281

DEPARTMENT OF THE INTERIOR

SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-20

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2020

DATE: Friday, February 14, 2020

DOC REQUEST NO.: 5

Award NO: A20AV00140

DUNS NO.: 077345494

ACCT Line	BFY	Program	Description		Current Authority	Increase Decrease	Total Authority
1	20-21	T9240	S/G OIP (2 Year)		\$2,331,758	\$567,295	\$2,899,053
4	2020	95800	S/G HHS-CHILDCARE BLOCK		\$31,567,268	\$0	\$31,567,268
8	20-21	A0T90	CONTRACT SUPPORT		\$361,330	. \$0	\$361,330
9	2020	95400	S/G HHS-CHILDCARE DEVELOP		\$2,475,856	\$0	\$2,475,856
				Total:	\$36,736,212	\$567,295	\$37,303,507

Authority to Obligate: All conditions and restrictions contained in 42 BIAM Supplement 4 apply to this agreement. You may not exceed this limitation without additional authority signed by the allottee of these funds.

Thank III (Inlemen

FEB 1 4 2020

Date

Signature of Authorizing Official Director, Office of Self-Governance

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description			
J3000 NON TPA	Criminal Investigations/Police Service FY 2020 distribution of Criminal Investigations/Police Services funds under Public Law 116- 94. Amount represents approximately 30-days @8.2% of 2019 enacted. This is a one-time distribution of funds, 200IP043	Amount \$59,738		
J3000 NON TPA	Criminal Investigations/Police Service FY 2020 distribution of Criminal Investigations/Police Services funds under P.L. 116-94. Amount represents the remaining full-year funding, 200IP055	\$507,557		
	ROLLUP T9240 Total:	\$567,295		
	COMPACT TOTAL::	\$567,295		



United States Department of the Interior

BUREAU OF INDIAN AFFAIRS Washington, DC 20240

FEB 1 8 2020

Dear Tribal Leader:

I am pleased to provide notice to all tribes who currently receive funding, through Title I or Title IV Indian Self-Determination and Education Assistance Act agreements, from the Bureau of Indian Affairs (BIA) Office of Justice Services (OJS) that additional funding due to the result of FY 2019 unspent carryover has been made available for distribution to 'eligible' tribally operated Law Enforcement programs.

Because this funding is carryover from FY 2019, it is only available on a one-time (nonrecurring) basis to augment other law enforcement funds provided by BIA OJS to support the needs of your contracted or compacted law enforcement program.

The eligibility criteria for a tribe to receive a portion or share of this one-time funding is the same criteria utilized to allocate and distribute any one-time or base funding increase under BIA OJS, in that tribes must have submitted their monthly crime statistics and drug reports for all 12 months of the entire previous fiscal year, as required under 25 CFR Part 12. Notification to all tribes whose law enforcement programs meet the eligibility criteria and will be receiving this funding will be forthcoming in a follow-up letter.

Please contact your local BIA OJS district office if you have any questions and we look forward to working with you to enhance public safety services to the tribes and to the citizens of Indian Country.

Sincerely,

Charles Addington
Director, Office of Justice Services

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1								
Budget Period:	10/01/2019 - 09/30/2020		Budget Prepare	г		Phone	918-4	53-5686
Contract Period:			Name:			Pumpkin		
Contract Number: Accounting Fund:	3-Special Revenue		Accounting Unit	t Director/Manage		Phone: McClure	918-4	53-5438
	22-DOI-Self Governance		Executive Direct	tor	Appil	Phone:	018-4	53-5000
	Tribal Court Program Services		Name;	1	Sa	ra Hill	910-4	33-5000
Accounting Unit:	3221800		1st Person Res	onsible				• • • •
	Place IDC Rate in Part 4 Below		Employee #		10	3632		
Date/Time Printed:	03-Mar-20	03:00 PM				<u> Didilini mimorran man</u>		
	Notes:		1					
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PART-2							_	
Staffing Summary:			EV 0000 000					
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PART-3		<u></u>						
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PART-4 Expenditures:				to IDC ?		to IDC ?		
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Travel-staff		630000	\$15,000			 	\$	8,000 16,000
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Accounting Unit Description Tribal Court Program Services Accounting Unit Name 3221800	Tribal Court Pr	ogram Services				For Bud	For Budget Period Prepared by	10/01/2019 - 09/30/2020 Ernle Pumpkin	973072020 n					Printed Date	11-Feb-20
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Unerokee Nation FY 2020 Comprehensive Budget Narrative

Department/Program	2012年代は本本の作りによったという。 ウェア・ディスティー はんてき	NO. 100 Person of the Control of the	TABLE INC. N. A.A.Y. T
		Director	ED Phone #
05 - Office of Attorney General	Sara I	918-453-5000	
Accounting Unit	144.44.64.44.44.44.44.44.44.44.44.44.44.4	Accounting Unit Name	HETHER BESTELLING STATES I
3221800	T	ribal Court Program Services	
Program Directo	r/Manager (2) (1) (1)	Pgm Dir/Mgr/Phone #	Period Budget Covers
April McC	lure_	918-453-5438	10/01/2019 - 09/30/2020
			10% Increase/(Decrease)
		\$ Increase/(Decrease)	(Request — Approved)
FY2019 Budget Approved 4 #	FY2020 Budget Request	Requested - Approved	
\$	\$ 416.018	\$ 416.018	100.00%
Staffing Plan (FTE)		李学》: FY2019: A GE	Net Change in Staffing
Regular Full-Time	3.00	The second section of the second second second second section is a second section of the second section is	3.00
Regular Part-Time	-	-	=
Temporary Full-Time	-	-	<u>. </u>
Temporary Part-Time	-	-	
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Total	3.00		3.00
PROGRAM NARRATIVE		Control of the state of the sta	Extract the second of the seco

Bureau of Indian Affairs – Office of Tribal Justice Support is providing Cherokee Nation with a new one-time funding in the amount of \$416,018 for the hiring of prosecutors, training and supplies for prosecutors, as well as training for public defenders and supplies for defenders.

SIGNIFICANT CHANGES:

New Budget.



United States Department of the Interior

IN REPLY REFER TO: BIA-OJS-TRIBAL JUSTICE SUPPORT

August 21, 2019

Chuck Hoskin, Jr., Principal Chief Cherokee Nation P.O. Box 948 Tahlequah, Oklahoma 74465

Dear Chief Hoskin:

We are pleased to announce the Bureau of Indian Affairs — Office of Tribal Justice Support is providing the Cherokee Nation Tribal Court one-time funding in the amounts of \$51,400; and \$364,618. The funds are made available to the Tribe for tribal court program services as stipulated within the Tribe's request, to be used for the following:

- Budget Document #: 7001031274 (\$51,400) One time funding to be used for training for Prosecutors (\$20,000); (4) computers, iPads, and cell phones for Prosecutors (\$5,700); Training for Defenders (\$20,000); and four each computers, iPads, and cell phones (\$5,700).
- Budget Document #: 7001031276 (\$364,618) One time funding to be used for Prosecutor (\$71,490); Fringe (\$24,164); Prosecutor (\$85,000); Fringe (\$24,164); and (2) Prosecutors at \$79,900 each for a total of (\$159,800).

The funds are available to the Tribe for the purpose(s) stated above; will not be added to your tribal court program funding base, and should be used within 12 months of receipt from the BIA. The funding will be issued to your local BIA Region or Agency to transfer to the tribe through a P.L. 93-638 contract/grant. Please work with your local awarding official who will clarify any additional documentation required to award the funding.

If you have any questions, please feel free to contact Simone Toya at (505) 563-3763 or myself at (505) 563-3763.

Sincerely,

Tricia Tingle Associate Director

Prices G. J

REQUEST NO.: OSG2483

DEPARTMENT OF THE INTERIOR

SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-18

DOC REQUEST NO.: 27

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2018 DATE: Sunday, September 15, 2019

ACCT Line	BFY	Program	Description	Current Authority	Increase Decrease	Total Authority
1	18-19	T9240	S/G OIP (2 Year)	\$12,955,918	\$81,559	\$13,037,477
2	18-19	T9A40	S/G OIP - UTB (2 Year)	\$11,000	\$0	\$11,000
4	2018	92900	S/G BLM-FIRE MANAGEMENT	\$43,180	\$0	\$43,180
5	2018	95400	S/G HHS-CHILDCARE DEVELOP	\$6,892,551	\$0	\$6,892,551
6	2018	95800	S/G HHS-CHILDCARE BLOCK	\$33,818,023	\$0	\$33,818,023
10	2018	90710	S/G -TRUST IMPROVEMENT - APPRAISALS	\$11,413	\$0	\$11,413
16	2018	94120	S/G DAMAGE ASSESSMENT	\$19,739	\$0	\$19,739
17	2018	95700	S/G LABOR-JTPA IV-A, II-B	\$1,935,014	\$0	\$1,935,014
	I		Tota	: \$55,686,838	\$81,559	\$55,768,397

Authority to Obligate: All conditions and restrictions contained in 42 BIAM Supplement 4 apply to this agreement.

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You may not exceed this limitation without additional authority signed by the allottee of these funds.

Signature of Authorizing Official Director, Office of Self-Governance

SEP 1 6 2019

Date

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description	Amount
H6010 NON TPA	Social Services FY 2018 distribution of Social Services - Tiwahe funds to cover one year of Tiwahe Across The Board (ATB) reconciliation payment for Social Services funding. This is a one-time distribution of funds. 18OIP343	\$1,324
H9220 TPA/Tribal	Indian Child Welfare Act FY 2018 distribution of Indian Child Welfare Act (ICWA) - Tiwahe funds to cover one year of Tiwahe Across The Board (ATB) reconciliation payment for ICWA funding. This is a one-time distribution of funds. 18OIP344	\$28,835
J3520 NON TPA	VAWA Training OJS FY 2018 one-time distribution of VAWA Training OJS funds for training for Prosecutors (\$20,000); (4) computers, iPads, & cell phones for Prosecutors (\$5,700); Training for Defenders (\$20,000); and 4 computers, iPads, & cell phones (\$5,700). 180IP338	\$51,400
	ROLLUP T9240 Total:	\$81,559
	COMPACT TOTAL:	\$81,559

REQUEST NO.: OSG1055

DEPARTMENT OF THE INTERIOR SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

DOC REQUEST NO.: 12

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-19

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2019 DATE: Sunday, September 15, 2019

ACCT Line	BFY	Program	Description		Current Authority	Increase Decrease	Total Authority
1	19-20	T9240	S/G OIP (2 Year)		\$10,374,592	\$834,892	\$11,209,484
3	19-20	A0T90	CONTRACT SUPPORT		\$1,681,023	\$0	\$1,681,023
5	2019	92900	S/G BLM-FIRE MANAGEMENT		\$115,236	\$0	\$115,236
9	2019	95800	S/G HHS-CHILDCARE BLOCK		\$28,763,612	\$5,075,931	\$33,839,543
10	2019	95400	S/G HHS-CHILDCARE DEVELOP		\$6,889,351	\$0	\$6,889,351
13	2019	90710	S/G -TRUST IMPROVEMENT - APPRAISALS		\$11,413	\$0	\$11,413
14	2019	94120	S/G DAMAGE ASSESSMENT		\$27,850	\$0	\$27,850
15	2019	95700	S/G LABOR-JTPA IV-A, II-B	-	\$1,947,046	\$0	\$1,947,046
	<u>\</u>		T	otal:	\$49,810,123	\$5,910,823	\$55,720,946

Authority to Obligate: All conditions and restrictions contained in 42 BIAM Supplement 4 apply to this agreement. You may not exceed this limitation without additional authority signed by the allottee of these funds.

Signature of Authorizing Official Director, Office of Self-Governance

Date

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description	Amount
35800 NON TPA	Child Care Development Fund (Discretionary) FY 2019 2nd allocation of Discretionary Child Care Development Funds. These funds are available pursuant to P.L. 102-477, Department of Health & Human Services (HHS). One-time distribution of funds. 19CCDFD2	\$5,075,931
	ROLLUP 95800 Total:	\$5,075,931
19220 TPA/Tribal	Indian Child Welfare Act FY 2019 distribution of Tiwahe ICWA funds as part of the ATB increase under the Tiwahe Initiative, Funding Distribution Level for FY19 is calculated based on a policy decision using an aggregate methodology. One-time distribution of funds, 190IP215	\$139,566
J3525 NON TPA	VAWA Implementation OJS FY 2019 distribution of VAWA Implementation OJS funds for Prosecutor (\$71,490); Fringe (\$24,164); Prosecutor (\$85,000); Fringe (\$24,164); and two Prosecutors at \$79,900 for a total of (\$159,800). One-time distribution of funds. 19OIP181	\$364,618
J9080 TPA/Tribal	Tribal Courts Programs FY 2019 distribution of Tribal Courts Program (TPA) funds for a Prosecutor (\$71,490); Fringe (\$24,164); and a Prosecutor (\$59,500). This is a one-time distribution of funds. 19OIP191	\$155,154
J9081 NON TPA	Tribal Courts (TPA) Tiwahe FY 2019 distribution of Tribal Courts (TPA) Tiwahe funds for a Prosecutor (\$71,490); Fringe (\$24,164); and a Prosecutor (\$79,900). This is a one-time distribution of funds. 19OIP187	\$175,554
	ROLLUP T9240 Total:	\$834,892
<u> </u>	COMPACT TOTAL:	\$5,910,823

3230000 \$5,075,931.00

3222990 \$834,892.00

PART-1							
Budget Period: Contract Period:	10/01/2019 - 09/30/2020		Budget Prepare Name:	r	Debr	Phone; a Lack	5310
Contract Number:			Accounting Unit	t Director/Manage	ŀΓ	Phone;	5698
Accounting Fund: Funding Source;	3-Special Revenue 23-DOI-PL 102-477		Name: Executive Direc	tor	Debr	a Lack	Sene
AU Description:	PL 102-477 Career Services		Name:	TOF	S. Diar	Phone: ne Kelley	5628
Accounting Unit:	3231100		1st Person Res	ponsible		7000	
Date/Time Printed:	Place IDC Rate in Part 4 Below 03-Mar-20	11:57 AM	Employee #	<u>i</u> Mondinadro de locio de locio de locio		4885 1100 0 1100 1100 1100 1100 1100 1100 1	rannamanasasasiin
PART-2	Notes & Significant Changes: The PL 102-47 approval for the modification of the plan to in 3506000, and both Dislocated Worker Grant Opioid-3702400. This budget adjusts to include the plan. Budget modification to include NAC & Economic Transition into PL 102-477 utilizi	77 program has received clude NACTEP- s Trade-3702300 and de those programs into TEP, Opioid and Trade		unan di mandin di mandin di mandin di mandin di mandin di mandin di mandin di mandin di mandin di mandin di ma			
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	r Part-Time Employee Equivalents: . Full-Time Employee Equivalents:	<u> </u>					•
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	Total Revenues				1001UMAUTUTUTUTUTOTOR		\$ 8,353,453
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	ABOVE, OR REMOVE THIS LINE!	Account #	YES	NO	YES	NO	Incr \ (Decr)
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Fringe benefits		610000	\$887,309		\$503,994		\$ 363,315
Salaries & wages: partici Fringe benefits	ipants	600030 610000	\$192,820	\$1,350,000	\$0	\$0	\$ 1,350,000
Staff development & trail	ning	620000	\$75,000		\$45,000		\$ 192,820 \$ 30,000
Travel-staff Contract services < \$5K		630000	\$150,000		\$65,000		\$ 85,000
Contract services >=\$5K		640000 650000	\$10,000	\$50,000	\$5,000	\$0	\$ 5,000 \$ 50,000
Client services		670000	\$105,000	l	\$52,000		\$ 53,000
Work experience - Huma Training cost:client/not si		670015 670030		\$750,000 \$918,474	\$0	\$918,474	\$ 750,000 \$ -
OJT wages	cui.	670040	\$350,000	3310,474	. \$0	3810,474	\$ 350,000
General assistance		670050		\$150,000		-	\$ 150,000
Emergency assistance Educational support		670060 670070	\$250,000 \$950,000	_	\$0 \$484,000		\$ 250,000 \$ 466,000
Tuition/scholarships		670090	4030,400	\$2,500,334	\$404,000	\$1,500,334	\$ 1,000,000
Supportive services Client testing/evaluation		670120	\$375,000		\$13,000		\$ 362,000
Client tuition/fees		670160 670170	\$150,000	\$1,397,600	\$7,603	\$922,016	\$ 142,397 \$ 475,584
Supplies		680000	\$125,000		\$47,000		\$ 78,000
Direct billed: telephone e Direct billed: cell/mobile p		690080 690090	\$45,000 \$35,000		\$15,000 \$8,500		\$ 30,000
Direct billed; mailing cost		690120	\$35,000		\$6,500		\$ 28,500 \$ 28,500
Direct billed; printing/cop Utilities	ying	690130	\$35,000		\$6,500		\$ 28,500
Direct billed: space cost		700010 700080	\$105,000 \$215,000	-	\$4,500 \$46,179		\$ 100,500 \$ 168,821
Employee mileage reimb		720040	\$10,000	·	\$3,600		\$ 6,400
Direct billed: GSA vehicle Building maintenance)	720050 730000	\$175,000 \$10,000	·	\$35,000 \$250		\$ 140,000 \$ 9,750
Advertising		740000	\$9,500		\$2,600		\$ 6,900
Food	BELOW, OR REMOVE THIS LINE!	760012	\$75,000		\$15,000	109111111111111111111111111111111111111	\$ 60,000
Expenditures NOT Subj					DELIANDENDANDANDANDANDANDANDANDANDANDANDANDANDAN		\$ 3,775,584
Expenditures SUBJECT				00000000000000000000000000000000000000		100000000000000000000000000000000000000	\$ 4,054,800
Indirect Cost Rate (if bia	ank or zero, must explain in Notes above)		12.90%	10000000000000000000000000000000000000	12,90%	TENTOTALENO DESCRIPTION (CONTRACTOR)	
Indirect Cost Allocation		970000		AUTO KORONI MATATA KATA KATA KATA KATA KATA KATA KA			\$ 523,069
Total Expenditures				\$ 15,025,213	uunininininilililililililililililililili	\$ 6,671,760	\$ 8,353,453
Revenues OVER \ (L	JNDER) Expenditures		HANDANDANAN HANDANAN	5 -	OPTOTOTOTISTOTOTOTOTOTOTO	\$.	ş -
	(Show ALL as Positive Numbers)						
Operating Transfers IN Other financing sources		000000	inganingan manasasasas		nanananananananananananananananananana		
Cash in: tribally required					LUUUTAAN OO MAARAAN OO MAA		\$ - \$ -
Cash in: grant required		900020	HARAMIKARIMININGANKA		MORODENI MININA KOKO (M		\$ -
Cash in: motor fuel tax Cash in: vehicle tax			KTO NO NATIONALIMATIONA		ELOOMOOTATION ATTAINEN IN TAINE Liinka kentan kan kan kan kan kan kan kan kan kan k		\$ -
Cash in: interprogram cor	ntract		HONORAGONIMONOMONIONICHI Honoragonimonionimoni				\$ -
Cash in: debt service							\$
Operating Transfers Ot	ŲT T						
Other financing uses Cash out: tribally require	d						\$ - \$ -
Cash out: grant required		900021	DANTAKATAN COBINSTRATIONALI Pandaran dan bandaran bandaran		ATTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOT		\$ -
Cash out: motor fuel tax		900041	TOROJORIO BOLINIO DO OROŽIO		andiminiminiminimini		\$ -
Cash out: vehicle tax Cash out:interprogram co	ntract		OONBOOLINGUUS AANKAN Orabaddiistroolingaadiis		!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!		\$ - \$ -
Cash out: debt service							\$
Transfers In\Out - N	et			s -		\$	5 -
Take to Narrative ==	>		TO A DISTORDING THE STATE OF TH	\$ 15,025,213	HANDANDING (DANDING	\$ 6,671,760	MITALFOOTO SULTA PARA DE LO MARCO DE LO MARCO DE LO MARCO DE LO MARCO DE LO MARCO DE LO MARCO DE LO MARCO DE L
Excess\(Deficit) of R	Revenues, Expenditures and Net Tra		anita in international in I	\$ -	namina karanangi isi		\$ -
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\$7,839 \$7,839 \$12,908 \$12,486 \$10,820 \$11,456 \$11,045 Totals For This Accounting Unit Expected Fringe Benefits \$66,078 \$16,202 \$21,738 \$27,394 \$16,839 \$16,839 \$24,710 \$50,798 \$23,253 \$42,396 \$23,102 \$33,946 \$33,626 \$34,326 \$22,880 \$22,880 \$32,011 \$33,192 \$33,192 \$33,192 \$36,941 \$32,011 \$32,011 \$32,011 \$32,011 \$32,011 \$32,011 \$32,011 \$33,192 \$36,941 \$32,011 \$33,192 \$36,941 \$32,011 \$33,01 \$35,422 Expected Wages (Gross) Multiple Multiple % Charged to this AU 33.80% Fringe Rate% Series-Status \$32,011 Full Time \$113,446 Full Time \$28,605 Full Time \$45,656 Full Time \$45,656 Full Time \$32,847 Full Time \$32,847 Full Time \$33,218 Full Time \$33,218 Full Time \$33,218 Full Time \$35,376 Full Time \$25,500 Full Time \$25,500 Full Time \$25,500 Full Time \$25,500 Full Time \$25,500 Full Time \$25,500 Full Time \$25,650 Full Time \$25,650 Full Time \$33,400 Full Time \$33,400 Full Time \$33,400 Full Time \$33,400 Full Time \$33,400 Full Time \$34,650 Full Time \$24,650 Full Time \$24,650 Full Time \$24,650 Full Time \$24,650 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$34,100 Full Time \$35,110 Full Time \$35,110 Full Time \$35,110 Full Time \$35,110 Full Time \$35,110 Full Time \$35,110 Full Time \$35,110 Full Time \$33,192 Full Time \$33,946 Full Time \$32,011 Full Time \$32,011 Full Time \$32,011 Full Time \$32,015 Full Time \$32,015 Full Time \$32,015 Full Time \$32,013 Full Time \$33,0139 Full Time \$33 TOTAL PERSONNEL COST FOR EMPLOYEE \$36,941 \$25,272 \$15,070 Expected Wages (Gross) 10/01/2019 - 09/30/2020 Debra Lack Expected Hours To Pay on this AU Regular Overtime For Budget Period: Prepared by: \$16.39 \$54.55 \$17.99 \$17.99 \$17.99 \$17.99 \$17.99 \$17.99 \$17.99 \$17.90 \$17.19 \$17.10 \$1 \$11.86 \$15.93 \$15.93 \$15.73 \$17.76 \$17.76 \$11.44 \$1 \$17.03 Pag Sage 501496 501317 Emp.# 76 173 98 888 209 209 3645 Salary = S Hourly = H MOAIPA = N Salary Class: PL 102-477 Career Services 3231100 Position Status
Vacant=V
New=N
Existing=E Career Services Budget Analyst
Career Services Property Management Specialist
Alternative Education Administrie Secretary
Taltenative Education Administrie Secretary
Tathequal Career Services Assessment Testing Assistant
Salisaw TED Re-entry Career Specialist
Vocational Programs Career Specialist Salisaw 30 Vocational Frograms Oriector
31 Employment Programs Calcettor
32 Employment Programs Calcettor
33 Employment Programs Calcettor
34 Employment Programs Calcettor
35 Employment Programs Calcettor
36 Complex Employment Programs Career Specialist
36 Complex Employment Programs Career Specialist
38 Complex Employment Programs Career Specialist
39 Complex Employment Programs Career Specialist
40 Complex Employment Programs Career Specialist
41 Complex Employment Programs Career Specialist
42 Complex Employment Programs Career Specialist
43 Complex Employment Programs Career Specialist
44 Complex Employment Programs Career Specialist
43 Complex Employment Programs Career Specialist
44 Complex Employment Programs Career Specialist
45 Career Specialist
46 Career Specialist
46 TED Re-entry Business Development Jobs Coordinator
47 TED Re-entry Business Development Jobs Coordinator
47 TED Re-entry Business Development Jobs Coordinator
48 TED Re-entry Business Development Jobs Coordinator Accounting Unit Description Solution of Control of 11 Career Services Compliance Supervisor
Career Services Grants Compliance Director
13 Pror Career Services Assessment Testing Assistant
14 Vocational Programs Career Specialist Claremore
14 Vocational Programs Career Specialist Jay
16 Career Services Customer Service Representative
17 Allemative Education Administrative Assistant
18 Career Services Employment Programs Director
19 Career Services Employment Programs Director
19 Career Services Employment Programs Director
19 Career Services Employment Programs Director
19 Career Services Office Manager
10 Tahlequah Instruction Adull Ed Teacher Adrentis Sevices Execution Function
 Complex Employment Programs Career Specialist
 Vocational Programs Career Specialist UTR
 Vocational Programs Career Specialist Silvwell
 District Programs Career Specialist Silvwell
 Vocational Programs Career Specialist Pryor
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 Employment Programs Career Specialist Silvwell
 Vocational Programs Career Specialist Silvwell
 Vocational Programs Career Specialist Silvwell
 Vocational Programs Career Specialist Silvwell ment Programs Career Specialist Executive Director Manager Re-Entry Programs Assistant Construction Trades Instructor Career Services Clerk II Career Services Finance Director
Career Services Operations Director
Vocational Programs Special Assistant
Instruction Supv Alternative Education
Executive Administrative Officer Job Title

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67 TED Re-entry Business Development Jobs Coordinator	z	I	1354	98	100000	\$15.39	2080	\$32,011	1 Fruil Time	33,80%	100%	\$32,011	\$10.820 I	6
ub Vocational Programs Career Specialist Complex	z	I	508	98	501606	\$14.49	2080	\$30,139	9 Full Time	33.80%	100%	\$30,139	\$10.187	ű
og vocational Programs Career Specialist Complex	2	=	508	8	100000	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$32,011	\$10.820	6
vocational Programs Career Specialist Complex	z	=	509	85	501049	\$17.03	2080	\$35,42	2 Full Time	33.80%	100%	\$35.422	\$11973	۶
	z	x	508	88	100000	\$15.39	2080	\$32,01	1 Full Time	33.80%	100%	\$32,011	\$10.820	? =
/2 Career Skills Instructor	z	Ι	3314	86	501031	\$15.39	2080	\$32,01	\$32,011 Full Time	33.80%	100%	\$32,011	\$10.820	: 6
/ 3 Manager Trade & Economic Transition NDWG	z	S	3299	223	500505	\$24.83	2080	\$51,64	\$51,646 Full Time	33.80%	100%	\$51.646	\$17.45B	ŗ
(4) TRHC Behavioral Health Licensed Professional Counselor	z	တ	1863	202	109023	\$26.93	2080	\$56,01	\$56,014 Full Time	33.80%	100%	\$56,014	\$18 933	7
/> JRHC Behavioral Health Licensed Professional Counselor	Z	S	1863	202	100000	\$24.03	2080	\$49,98	\$49,982 Full Time	33.80%	100%	\$49,982	\$16.894	, K
/b Career Services Administration Special Projects Officer	Z	Ø	181	141	500999	\$17.76	2080	\$36.94	\$36,941 Full Time	33.80%	100%	\$36,941	\$12.486	2
7, Career Services Budget Analyst	z	Ŧ	1236	86	100000	\$15.39	2080	\$32,011	1 Full Time	33.80%	1000	\$32.011	\$10 R20	
78 Career Services Admin Special Assistant	2	Ŧ	3313	76	103580	\$11.45	2080	\$23,816	5 Full Time	33.80%	100%	\$23.816	\$8.050	
79 Career Skills instructor	z	Ŧ	3314	88	501428	\$15.39	2080	\$32,01	1 Full Time	33,80%	100%	\$32.011	\$10.820	2
80 1ED Re-entry Business Development Jobs Coordinator	2	Ξ	1354	98	104690	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$37.011	\$10.820	2
81 IEU Re-entry Business Development Jobs Coordinator	2	=	1354	98	501142	\$15.39	2080	\$32,011		33.80%	100%	\$32.011	\$10.820	2
dz IEU Ke-entry Business Development Jobs Coordinator	z	=	1354	86	501497	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$32,011	\$10.820	2
do Vocational Programs Career Specialist Complex	2	Ξ	508	86	100000	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$32,011	\$10.820	2
84 Vocational Programs Career Specialist Complex	z	π	509	98	501000	\$15.39	2080	532,011	1 Full Time	33.80%	100%	\$32,011	\$10.820	7
bb Vocational Programs Career Specialist Complex	z	=	509	8	501124	\$15.39	. 080Z	\$32,011		33.80%	100%	\$32,011	\$10.820	5
oo vocalional Programs Career Specialist Complex	z	=	508	86	100000	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$32,011	\$10,820	8
or vocational Programs career openials Complex	z	Ŧ	506	8	100000	\$15.39	2080	\$32,011	1 Full Time	33.80%	100%	\$32,011	\$10,820	87
SO Settingston Terroring										%00.0		\$0	0,	8
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So che merit more se														Ġ
								į.	Fult Time	33.80%		\$67,005	\$77 648	8
94 Christmas Bonus - Regular Part Time								_	Part Time	12.10%			Q.	3
50 C													9	5
95											Totals	\$2,655,513	\$867,309	8
, c												Please input these totals on	totals on	26
95												on the Budget Bequest Form	lest Form	5
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Department/Program	Executive	Director The Law State of the Law State	ED Phone # 1
19 - Career Services	. S. Diane	Kelley	5628
Accounted Unit	AND AND AND AND AND AND AND AND AND AND	WAccounting Unit Name N	AND CONTRACTOR OF THE PARTY.
3231100		PL 102-477 Career Services	
		Pgm:Dir/Mgr/Phone/##	Pariod Budgas Govers
Debra La	ck	5698	10/01/2019 - 09/30/2020
			'% भीवनम् स्प्रा विषय्न मान्या
1		१३ मानकार्भ (विधनत्कार)	(बिरेस्निक्सिन्द्रके जिल्लाहरूप्रचार्के) /
LANGOR GROWER AND MONEY	FYROUGHEREQUEST	Requested-Approved	/시민인((N)((덕)
\$ 6,671,760	\$ 15,025,213	\$ 8,353,453	125.21%
នីនូវភាច្នេះនេះគេ((គាម))	FY2020 BudgesRequest	EXCOP)	រូបតែផងនៅមុខជាស្វាន
Regular Full-Time	67.05	36.65	30.40
Regular Part-Time	-	-	- 1
Temporary Full-Time	4.00	4.00	
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	<u>-</u>
Total	71.05	40.65	30.40
PROGRAMINERRATION			

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 Innovation and Opportunity Act, Alternative Education, Job Placement and Training, Vocational Education, and the Child Development Block Grant programs into the PL 102-477 plan.

Services: Classroom Training – Financial assistance for students who are enrolled in vocational training or Associate of Applied Arts or Applied Science degree programs; can include General Education Degree (GED) prep and/or basic skills instruction. Work Experience – 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. Onthe-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 – Provides Work Experience to youth aged 16-24. 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 – 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/High School Equivalency (HSE)/Basic Skills 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 job. This one day to week-long class is available to all applicants and participants.

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. Individuals receive a GED/HSE.

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.

Participants: Currently, 180 Cherokee youth and 15 other youth are participating in 477 activities, with 173 enrolled in vocational training, and 22 enrolled in employment activities. To date, 76 have exited the program and 112 are still enrolled. There are 256 Cherokee adults and 11 other adults participating in 477 activities, with 227 enrolled in vocational training and 40 in employment activities. To date, 157 have exited the program and 110 are still enrolled.

STENDER OF THE STENDERS

Significant Changes: The PL 102-477 program has received approval for the modification of the plan to include NACTEP-3506000, and both Dislocated Worker Grants Trade-3702300 and Opioid-3702400. This budget adjusts to include those programs into the plan.

COMPONENT NAME.
COMPONENT NUMBER.
GRANT NUMBER.
GRANT PERIOD:
GRANT AGENCY
ACCOUNTANT:
PREPARED BYREVIEWED BY:

PL 102-477
3230000, 3231000, 3232000
GT-OSGT905-06
10/01/16 END
DOI-PL 102-477
Chris Campbell
Chris Campbell
Ashley Canoe

2-Mar-20

	GRANT HISTORY	3230000	3231000
GRANT PERIOD	Grant funds	e) 1 (
GIONI PERIOD	323XXX	Childcare	Employment-Training
GRANT AMOUNT			
FY-02	12,653,192,00	7,983,752.00	4,669,440.00
FY-03 FY-04	9,941,346,60	7,425,666 00	2,515,680.00
FY-05	10,100,230 00	7,640,339 00	2,459,891.00
FY-06	10,045,493 00	7,816,751.00	2,228,742.00
FY-07	11,714,790.00	9.777.377 (10)	1,937,413.00
FY-08	11,916,674.00 12,230,054.00	9,949,248,00	1,967,426.00
FY-09	11,317,356.00	10,297,446.00 9,384,749.00	1,932,608.00
FY-10	11,317,234.00	9,384,627.00	1,932,607,00 1,932,607.00
FY-II	14,214,198.00	12,356,091.00	1,858,107.00
FY 13	11,597,020.00	9,861,138.00	1,735,882.00
FY 12 Carryover from ES CC grant	5.59	5.59	0.00
FY 13	11,828,267,00	10,177,911.00	1,650,356.00
FY 14	11,605,029.30	9,851,962.00	1,753,067.30
FY 15	15,477,396,00	13,772,907,00	1,704,489.00
FY 16	13,948,029.00	12,112,853.00	1,835,176.00
FY 17	19,672,685,00	16,605,359.00	3,067,326.00
FY 18	43,878,531,00	40,710,574.00	3,167,957.00
FY 19	43,175,155,00	40,728,894.00	2,446,261.00
TOTAL GRANT AMOUNT			
TOTAL GRANT AMOUNT	286,632,684 89	245,837,649 59	40,795,035.30
AMOUNT RECEIVED			
FY-02	12,653,192,00	7.983,752.00	4,669,440.00
FY-03	9,941,346,00	7,425,666.(X)	2,515,680.00
FY-04	10,100,230.00	7,640,339 00	2,459,891.00
FY-05	10,045,493.00	7.816,751.00	2,228,742,00
FY-06	11,714,790.00	9,777,377 00	1,937,413.00
FY-07	11,911,149.00	9,943,723,00	1,967,426.00
FY-08	12,230,054.00	10,297,446,00	1,932,608.00
FY-09	11,322,881.00	9,390,274,00	1,932,607.00
FY-10	9,384,627.00	9,384,627,00	0.00
FY-11	16,146,805.00	12,356,091,00	3,790,714.00
FY-12	11,103,082.00	9,367,200.00	1,735,882.00
FY12 Carryover from ES CC grant	5.59	5.59	0.00
FY-13 FY-14	12,322,205.00	10,671,849.00	1,650,356.00
FY-15 .	10,726,806.30	8,973,739 00	1,753,067.30
FY-16	16,355,619.00	14,651,130.00	1,704,489.00
FY-17	13,833,775.00 18,562,225.00	11,998,599.00	1,835,176.00
FY 18	43,878,531 00	16,719,613.00 40,710,574.00	1,842,612.00
FY 19	43,903,654,00	40,728,894.00	3,167,957.00 3,174,760.00
		70,124,077,00	3,1,4,100,00
FOTAL RECIEPTS	286,136,469 89	245.837,649.59	40,298,820.30
Remaining Amount	496.215,00	0.00	496,215,00
OTHER RECEIPTS			
Y-02	(4,470 79)	(4,470 79)	0,00
FY-03	(4 16)	(5.25)	1,09
FY-04	59.54	59.54	0,00
FY-115	79,205,04	79,205.04	0,00
Y-06	384.639.35	384.639.35	0.00
Y-07	734,596.45	734,596.45	0.00
Y-08	498.744.52	498,744.52	0.00
FY-09	567,905.60	567,824.60	81.00
FY-10	716,307.55	716,307.55	0.00
Y-I)	720,902,95	720,902.95	0.00
FY-12	760,371.53	760,371 53	0.00
FY-13	669,553.31	669,553 31	0.00
Y-14	785,237.81	785,237 81	0.00
Y-15	831,430.02	828,778.02	2,652.00
TY-16	886,947.21	886,947 21	0.00
Y-17	910,483.11	910,483.11	0.00
81 Y	863,422.50	863,422.50	0.00
יין Y'.	1.113,832.35	1.113.832.35	0,00
OTAL OTHER RECEIPTS	10.519.163.89	10,516,429.80	2,734,09
	10.312,103 89	(0,310,427,80	2,734,09
XPENDITURES			
Y-02	7,146,166.01	4,378,054.87	2,768,111.14
Y-03	10,451,254,31	7,958,027.62	2,493,226.69
Y-04	9,149,818.21	6,965,924.51	2,183,893.70
Y-05	9,540.452.52	7,495,426.35	2,045,026.17
Y -1/6	11,271,921.11	8,950,363.95	2,321,557.16
Y-07	11,828,922.51	9,081,944.06	2,746,978.45
Y-0% Y-09	12,373,637.70	10.076,909.60	2,296,728.10
T =101	12,908,679 48	10,351,257.55	2,557,421.93
	I		2 107 220 22
Y-10	12,465,585.00	10.268,264.78	2,197,320.22
Y-10 Y-11	11.729,611.16	10,506,219.25	1,223,391.91
Y-10			

primer service and a service service and a service ser	the property of the second con-	10,000,000,00	
FY-15	13,151,533.60	. 11,986,181 93	1,165,351.67
FY-16	14,452,323.39	13,230,098.19	1,222,225.20
FY-17	16.461.741.02	13,649,312.95	2,812,428.07
FY IX	18.346,365.80	15,094,334 00	3,252,031.80
FY IV	42,420,078.21	39,055,784 77	3,364,293.44
TOTAL EXPENDITURES	255,244,191 69	216,837.934.53	38,406,257.16
UNEXPENDED BALANCE	41,907,657 09	39,516,144.86	2,391,512.23
GRANT REC : (PAY)	(41 411,442 09)	C99,516,144-86)	(1,395,297 23)

2.391,512.23 Unexpended Bal 10/1/19
1.588,138.00 ATO #15 FY 19 REC 12-23-19
7.371,421,00 ATO #29 FY 18 REC 12-23-19
3.674,142.00 FY 18, 19, 20 JPT, VOCATIONAL, ADULT ED
15,025,213.23 TOTAL AVAILABLE FY20 3.231,000,00

REQUEST NO.: OSG1366

DEPARTMENT OF THE INTERIOR

SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-19

DOC REQUEST NO.: 15

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2019 DATE: Monday, December 23, 2019

Award NO: A19AV00099 DUNS NO.: 077345494

ACCT Line	BFY	Program	Description	Current Authority	Increase Decrease	Total Authority
1	19-20	T9240	S/G OIP (2 Year)	\$11,216,440	\$0	\$11,216,440
3	19-20	A0T90	CONTRACT SUPPORT	\$1,681,023	\$0	\$1,681,023
5	2019	92900	S/G BLM-FIRE MANAGEMENT	\$115,236	\$0	\$115,236
9	2019	95800	S/G HHS-CHILDCARE BLOCK	\$33,839,543	\$0	\$33,839,543
10	2019	95400	S/G HHS-CHILDCARE DEVELOP	\$6,889,351	\$0	\$6,889,351
13	2019	90710	S/G -TRUST IMPROVEMENT - APPRAISALS	\$11,413	\$0	\$11,413
14	2019	94120	S/G DAMAGE ASSESSMENT	\$27,850	\$0	\$27,850
15	2019	95700	S/G LABOR-JTPA IV-A, II-B	\$1,947,046	\$1,588,138	\$3,535,184
17	2019	8A000	S/G EDUCATION-CAREER, TECHNICAL & ADULT ED	\$496,215	\$0	\$496,215
			Total:	\$56,224,117	\$1,588,138	\$57,812,255

Authority to Obligate: All conditions and restrictions contained in 42 BIAM Supplement 4 apply to this agreement. You may not exceed this limitation without additional authority signed by the allottee of these funds.

Signature of Authorizing Official

DEC 2 3 2019

Diffector, Office of Self-Governance

Date

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description	Amount
36000 NON TPA	Training and Employment FY 2019 distribution of Training and Employment funds for DOL Employment & Training – National Health Emergency Opioid funds, for inclusion in approved PL 102-477 plans. This is a one-time distribution of funds. 19LBR03 [\$1,588,138.97]	\$1,588,138
	ROLLUP 95700 Total:	\$1,588,138
	COMPACT TOTAL:	\$1,588,138

REQUEST NO.; OSG2652

DEPARTMENT OF THE INTERIOR

SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-18

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2018 DATE: Monday, December 23, 2019

DOC REQUEST NO.: 29

Award NO: A18AV00112 DUNS NO.: 077345494

ACCT Line	BFY	Program	Description		Current uthority	Increase Decrease	Total Authority
1	18-19	T9240	S/G OIP (2 Year)	\$	13,037,477	\$0	\$13,037,477
2	18-19	T9A40	S/G OIP - UTB (2 Year)		\$11,000	\$0	\$11,000
4	2018	92900	S/G BLM-FIRE MANAGEMENT		\$43,180	\$0	\$43,180
	2018	95400	S/G HHS-CHILDCARE DEVELOP		\$6,892,551	\$0	\$6,892,551
6	2018	95800	S/G HHS-CHILDCARE BLOCK	\$	34,634,497	\$0	\$34,634,497
10	2018	90710	S/G -TRUST IMPROVEMENT - APPRAISALS		\$11,413	\$0	\$11,413
	2018	94120	S/G DAMAGE ASSESSMENT		\$19,739	\$0	\$19,739
	2018	95700	S/G LABOR-JTPA IV-A, II-B		\$1,935,014	\$7,371,421	\$9,306,435
		<u> </u>		Total: \$	56,584,871	\$7,371,421	\$63,956,292

Authority to Obligate: All conditions and restrictions contained in 42 BIAM Supplement 4 apply to this agreement. You may not exceed this limitation without additional authority signed by the allottee of these funds.

Thank III (Muma

DEC 2 3 2019

Date

Signature of Authorizing Official Director, Office of Self-Governance

This Funding Agreement/Amendment is offered under authority of Title IV, P.L. 100-472, P.L. 102-184, and P.L. 93-638 as amended, the Indian Self-Determination and Education Assistance Act.

Listing of Increases/Decreases

Cost Code	Description	Amount
36000 NON TPA	Training and Employment FY 2018 distribution of Training and Employment funds for DOL Employment & Training — Trade and Economic Transition (TET) funds, for inclusion in approved PL 102-477 plans. This is a one-time distribution of funds. 18LBR03 (\$7,371,421.53)	\$7,371,421
	ROLLUP 95700 Total:	\$7,371,421
	COMPACT TOTAL:	\$7,371,421

PROGRAMS TO BE INTEGRATED

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

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

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 Nati

- Improve effectiveness of service delivery by integrating our related services:
- Reduce joblessness among Indian people within our service
- Meet tribally determined goals consistent with the policy of

The Cherokee Nation has determined the following goals and object

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- 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;

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

PART-1

PART-1						
Budget Period: 10/01/2019 - 09/30/2020		Budget Prepare	r		Phone:	5310
Contract Period: Contract Number:		Name:			RA LACK	-
Accounting Fund: 3-Special Revenue			t Director/Manage		Phone:	4161
Funding Source: 50-US Department of Education		Name:	1	GEORG	SE ROACH	
AU Description: NACTEP Post	·	Executive Direc	tor	C 01	Phone:	5628
Accounting Unit: 3506000		1st Person Res	onsible	5. DIAN	E KELLEY	
Place IDC Rate in Part 4 Below		Employee #	- VIBILITY	15	14885	
Date/Time Printed: 02-Mar-20	02:26 PM					MUMANINA ARTONIA
Notes: Significant Changes; The PL 102-4	77 program has received	1				nn inn in 11 i 12 i 12 i 12 i 12 i 12 i
approval for the modification of the plan to	include NACTEP-3506000,					
and both Dislocated Worker Grants Trade-	3702300 and Opioid-					
3702400. This budget adjusts to reduce th	ese programs into the	ļ				
PART-2 3231100 budget.						7
Staffing Summary:		FY 2020 F	REVISION 1	FY 2020 OR	IIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:						(2.40
# of Regular Part-Time Employee Equivalents:						(2.40
# of Temp. Full-Time Employee Equivalents:						-
# of Temp. Part-Time Employee Equivalents:						
# of Other Employee Equivalents:						-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS		DECHEROLOGICATION PROTECTION			2.40	(2.40
PART-3						
Revenues: (Show as positive #)	Account #	7				
Grants / contracts revenue	400000			nillillillillinketoon	II \$400.750	Incr \ (Decr)
Please enter a valid account number - >>>				<u>2000, 000, 000, 000, 000, 000, 000, 000</u>		\$ (436,756
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Total Revenues						\$ (436,756
	· · · · · · · · · · · · · · · · · · ·				. 400,700	A fanation
PART-4		C1-14	4-1000		. 15.0	
Expenditures:	Account #	YES YES	to IDC ?		to IDC ?	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				YES	NO	Incr \ (Decr)
Salaries & wages	600000	\$0				
Fringe benefits	610000	\$0		\$56,381 \$10,057	 	\$ (56,381)
Staff development & training	62000D			\$19,057 \$1,500		\$ (19,057) \$ (1,500)
Recruitment	620500	1	 	\$2,098	 	\$ (1,500) \$ (2,098)
Travel-staff	630000			\$1,269		\$ (2,098)
Contract services < \$5K	640000			\$5,000		\$ (6,000)
Client services Training cost:client/not staff	670000			\$7,295		\$ (7.295)
Tuition/scholarships	670030	ļ				\$ (153,026)
Supportive services	670090	 	<u> </u>		\$150,719	\$ (150,719)
Supplies	670120 680000	 		\$7,727	<u> </u>	\$ (7.727)
Communication & reproduction	590000			\$600	 	\$ (600)
Direct billed: space cost	700080	 		\$3,800	 	\$ (3,800)
Indirect cost (Contra)	970002	 		\$15,192	(\$3,507)	\$ (15,192) \$ 3,507
Please enter a valid account number - >>>					(\$3,507)	\$ 3,507 \$
Please enter a valid account number - >>>					··· -	
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC	-	III DER CESTO DE CENTITATION I				\$ (300,238)
Expenditures SUBJECT to IDC		\$.				
indirect Cost Rate (if blank or zero, must explain in Notes above		12.90%	HKEREKANTIONAN MAMAHATEETE L	12.90%	l nommer næsenænen er l	Menaliminos energi
Indirect Cost Allocation	970000			\$ 15,599		\$ (15,599)
Total Expenditures						\$ (436,756)
Revenues OVER \ (UNDER) Expenditures						
		nailiininamushoiinu	<u>\$</u> -	74000000000000000000000000000000000000	-	\$ -
Transfers In\Out - (Show ALL as Positive Numbers)						
Operating Transfers IN	<u> </u>					
Other financing sources	900000	TURNITARI TRUBANIANI NI NI NI NI NI NI NI NI NI NI NI NI N				\$
Cash in: tribally required Cash in: grant required	900010		l)i	90000000000000000000000000000000000000		\$
Cash in: motor fuel tax				(#1000000000000000000000000000000000000		\$ -
Cash in: vehicle tax	900040		I II	110222110027079287740101117777		\$
Cash in: Interprogram contract	900050 900060					\$ -
Cash in: debt service		OKRONIONITANIA TURKENIA (Diringania diringania diringania di			·	\$
Operating Transfers OUT		·	i	<u>Hilaninini juudi Huuqoond</u>		\$ <u>.</u>
Other financing uses	000004	unavitaringanian				
Cash out: tribally required	900001 900011		<u> ‼</u>			\$ -
Cash out: grant required		OTTO CONTRACTO DE LA CONTRACTO DE LA CONTRACTO DE LA CONTRACTO DE LA CONTRACTO DE LA CONTRACTO DE LA CONTRACTO				\$
Cash out: motor fuel tax	900021					\$.
Cash out: vehicle tax						5 -
Cash out:interprogram contract		(1 <u>44</u> (1)1111111144111111111111111111111111				\$ - \$ -
Cash out: debt service			 "			\$ -
Transfers In\Out - Net			\$ -	and the second s		\$
Take to Narrative ==>		I				
		ismunimunahuitit	<u>- ∥</u>		\$ 436,756	Dragoonerreadogooper
Evenne / Definit) of Parranes -	, l					
Excess\(Deficit) of Revenues, Expenditures and Net Tr	ansfers		5		\$ -	•

TATA AND DATA AND COME IN ADMINISTRATIVE AND ADMINI			
Man Department/Program 1999	Executive	Director A Company of the Company of	海滨建筑EDIPhone # 排作。
19 - Career Services	S. DIANE I	KELLEY	5628
Accounting Units		Accounting Unit Name	
3506000		NACTEP Post	
शिल्नाताणितिहरू	or/Manager	Rgm Dir/Mgr Phone #	Refor Bridge Covers
GEORGE R	OACH	4161	10/01/2019 - 09/30/2020
			(Millianthity) bladentic
		Simersea/(Decretea)	(विस्पृत्यम्बरः /वृत्तात्व्यवन्)ः/
१८ ह्रचामाल । सन्तर्भाव (च्या का प्राप्त)	PACORO EMOPERAREGUEST	Regresed=Approved	/:3410 m// 441
\$ 436,756	\$ -	\$ (436,756)	
(असम्मान् (मेरा) (निज्ञ)	निक्षण्यणं छिप्पेनुब संस्कृपकारे	PY20E9	प्रवासीकान्य मान्य विद्यानिक
Regular Full-Time	-	2.40	(2.40)
Regular Part-Time	-	-	· <u>-</u> ·
Temporary Full-Time	-	-	
Temporary Part-Time	· -	-	-
IPA/MOA/Other	•	-	-
Total	<u>-</u>	2.40	(2.40)
FORTER AND DEVISION BOXES			

N: GO BESTATIS TREES TO WAY

Program Description

History: NACTEP is a discretionary grant program that we have had since 1991. Currently, we are operating a new three-year grant that began October 1, 2018. The program provides funding to operate in-house training programs, leading to nationally recognized credentials or certifications. The Child Development training is conducted in partnership with the Child Care and Development Department. Our fiscal year runs October 1 to September 30.

Eligibility: Applicants must be adults who reside within the Tribal Jurisdictional Service Area. In order to receive a training stipend, they must have no other means of support. The program is designed for individuals who have significant barriers and require additional assistance in order to complete the program.

Services: Business Technology – Trains participants for certification as a Microsoft Office Specialist (MOS). Child Development – Trains participants for credentialing as a Child Development Associate (CDA).

Intended Outcomes: To train individuals in Business Technology and Child Care.

Metrics: The number of MOS certificates received, the number of CDA credentials received, and the number of individuals who enter unsubsidized employment.

Participants: In 16-17, 45 Cherokee citizens and two other individuals were served with vocational training, with 25 exiting the program and 22 continuing into the next fiscal year. In 17-18, 39 Cherokee citizens and three other individuals were served with vocational training, with all 42 exiting the program due to the end of the grant. Currently, 21 Cherokee citizens and one other individual has been served with nine exiting the program and 13 still enrolled.

Outcomes: In 16-17, 14 individuals entered unsubsidized employment with an average hourly wage increase of \$4.84; 19 individuals received a nationally-recognized degree, certificate, or credential; and two individuals entered other training. In 17-18, 16 individuals entered unsubsidized employment with an average hourly wage increase of \$5.02; 31 individuals received a nationally-recognized degree, certificate, or credential; and nine individuals entered other training (entered the new NACTEP grant to continue their training). Currently, four individuals entered unsubsidized employment with an average hourly wage increase of \$6.29; three individuals received a nationally-recognized degree, certificate, or credential; and no other individuals entered other training.

STATUTE CANTUCTUM CONTROL

Zeroing out this budget.

CHEROKEE NATION - FY2020 RUDGET REQUEST FORM

	CHEROKE	EE NATION - FY2020	BUDGET REC	UEST FORM			
PART-1				•			
Budget Period:	10/01/2019 - 09/30/2020		Durtest Bases			51	-212
Contract Period:	10/01/2018 - 09/30/2020		Budget Prepare Name:	<u>r</u>	Deb	Phone:	5310
Contract Number:	DW-32549-18-60-A-40			t Director/Manage		Phone:	010 210 0000
Accounting Fund:	3-Special Revenue		Name;	Conscionmanage		Drywater	918-316-6556
Funding Source:	70-US Department of Labor		Executive Direc	tor	10, 0001	Phone:	5628
AU Description:	Trade and Econ Transition NDWG		Name;	1	S Dia	ne Kelley	3020
Accounting Unit:	3702300		1st Person Responsible				
	Place IDC Rate in Part 4 Below		Employee # 104885				
Date/Time Printed:	03-Mar-20	10:45 AM		irmurrannii marmu			
	Notes: Significant Changes: The PL 102-477 p		. Elibadonia il indicina		iranınının minnananının	<u> </u>	mannamuninin m
	approval for the modification of the plan to inc	Jude NACTEP-3506000.					
	and both Dislocated Worker Grants Trade-37	02300 and Opioid-					
	3702400. This budget adjusts to reduce these	e programs into the					
PART-2	3231100 budget,	,			T		1
Staffing Summary:			FY 2020 REVISION 1			IG REQUEST	Incr\(Decr)
	ar Full-Time Employee Equivalents:					14.00	(14.00)
	r Part-Time Employee Equivalents:						_
	Full-Time Employee Equivalents:				1000011000		-
	Part-Time Employee Equivalents:						
	Other Employee Equivalents:						ļ
LOTAL MOMBER OF E	MPLOYEE-EQUIVALENTS			1.0		14.00	(14.00)
PART-3							
Revenues:	(Show as positive #)	A = = = = = #	1				
Grants / contracts reven		Account #			I and the contract of the cont		Incr \ (Decr)
		400000				\$7,078,219	\$ (7,078,219)
	SECOUNT NUMBER - >>> SELOW, OR REMOVE THIS LINE:	niiiinna een maasiin in saasiin saasiin saasiin saasiin saasiin saasiin saasiin saasiin saasiin saasiin saasiin					\$ -
SO NOT COPT TO, COPT							
L	Total Revenues	<u> </u>		<u> </u>		\$ 7,078,219	\$ (7,078,219)
PART-4			Subject	to IDC ?	Subject	to IDC ?	Ī
Expenditures:		Account #	YES	NO	YES	NO	Incr \ (Decr)
DO NOT COPY TO, COPY	ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	The Late of the La	600000	\$0		\$506,812		
Fringe benefits		610000	\$0	· · · · ·	\$171,299		\$ (506,812) \$ (171,299)
Staff development & train	nina	620000	30		\$10,000	 	
Travel-staff		630000			\$35,000		\$ (10,000) \$ (35,000)
Client services		670000			\$60,000		\$ (35,000) \$ (60,000)
Work experience - Huma	an Svcs	670015	 			\$3,462,869	\$ (3,462,869)
Training cost;client/not s		670030				\$1,218,254	\$ (1,218,254)
General assistance		670050				\$187,500	\$ (187,500)
Emergency assistance		670060			\$180,000	\$107,100	\$ (180,000)
Tuition/scholarships		. 670090			\$100,001	\$400,000	\$ (400,000)
Supportive services		670120			\$500,000	4,00,000	\$ (500,000)
Supplies		680000	<u> </u>		\$30,000		\$ (30,000)
Communication & reprod	luction	690000	<u> </u>		\$15,720		\$ (15,720)
Building rent/lease		700000			\$60,000		\$ (60,000)
Vehicle lease		720000			\$34,000		\$ (34,000)
Please enter a valid a	ccount number - >>>						\$ -
	BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Sub	ect to IDC		Hilling Control of the Control of th	\$ -		\$ 5,268,623	\$ (5,268,623)
Expenditures SUBJEC1	f to IDC		\$ -	DETITION DETITION OF THE PROPERTY OF THE PROPER		funnusunangununul	, , , ,
Indirect Cost Rate (If bi	ank or zero, must explain in Notes above)		12.90%				
Indirect Cost Allocation		970000			\$ 206,765		\$ (206,765)
Total Expenditures			(Protest John John John John John John John John	t -		\$ 7,078,210	\$ (7,078,219)
			coostooniiiminiiii	•		3 10101213	4 (1,010,Z13)
Revenues OVER \ (I	JNDER) Expenditures			\$ -	THERETERNISHED PROGRAMME	\$.	\$ -
Transfere In\Out =	(Show ALL as Positive Numbers)				,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Operating Transfers IN							
Other financing sources		900000	Summuumaanaa		Diffffff (1)		
Cash in: Iribally required		900000			[]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]		\$, -
Cash in: grant required		900070					\$ -
				DENDRINGEN DEN DEN DEN DE LEGERE DE		\$ -	
	Cash in: vehicle tax 900050						\$ -
				ACCOMPANIACE PRODUCE PROGRAMMA PROGR			
Cash in: debt service 900070						\$ <u>-</u>	
				20010011111111111111111111111111111111	<u></u>	- * · 	
Operating Transfers OUT							
Other financing uses	1	900001					\$ -
Cash out: tribally require		900011					\$ -
Cash out: grant required 900021							\$ -
Cash out: motor fuel tax 900041			1477103355011101111111111010000000				\$ -
Cash out: vehicle tax	atropt	900051					\$ -
Cash out: interprogram co	sidact .						\$ -
Cash out: debt service 900071				\$ [[[[[]]]]]	<u> </u>	\$ -	

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

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

7,078,219

The second secon	PER MANUAL PROPERTY AND ADDRESS OF THE PERSON OF THE PERSO		
Department/Program ***	Executive)	Directors.	####ED:Phone######
19 - Career Services	S. Diane	Kelley	5628
Accounting Units		Accounting Unit Name	
3702300		de and Econ Transition NDV	
Program Directo		Pam Dir/Mar Rione#	Pario i Budga: Cover-
R. Josh Dry	water	918-316-6556	10/01/2019 - 09/30/2020
			. ^१ %तः ग्राविरम्स्पूर्यः (ग्रायवरम्सूरः):
		Piliter FEA (Diserce Ea)	ं विरिद्यमुग्राभकः । अनुमृज्युर्भावनः ।
<u>। भूत्यकक्रमभाग्रेशस्य ।</u>	PY2020 BudgerRequest	Requested = Approved	্র্তু ত্রতম ধন্ত্র
\$ 7,078,219	\$ -	\$ (7,078,219)	
इहामिलिवहार (विदि)	APOPO Budget Request	FY2010	अवाधीसाम्हण प्रचेताम
Regular Full-Time		-	-
Regular Part-Time	-	→	-
Temporary Full-Time	-	-	· -
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total		-	•
TITY AY A TUNNEY OF THE WAR TO THE TOTAL		7-15-75-01-47-70-35-35-35-55-55-55-55-55-55-55-55-55-55-	

EXCOCKATION STREET, ST

Program Description

History: This is a new funding grant from the Department of Labor that began October 1, 2018 and is scheduled to end September 30, 2020.

Eligibility: Individuals who reside within the 14-Counties that make up the Cherokee Nation who are dislocated workers due to the downturn in Retail Trade.

Services: Program funds will be used to provide dislocated workers with employment and training services utilizing vocational training, work experience, career development skills training, supportive services, Direct Placement and on-the-job training. The program will provide these services to 400 individuals over two years.

Intended Outcomes: Our intended outcome is unsubsidized employment of dislocated workers.

Metrics: The number of individuals served and the number of individuals who enter unsubsidized employment.

Participants: Currently, there are seven individuals enrolled in the TET Program. Of these, five are Cherokee citizens and two are other. Four participants are enrolled in Vocational Training and three are enrolled in an employment activity.

Success Rate: Currently, all participant are still enrolled, with none exiting.

Cost Saving Measures: N/A

Changes in Staffing Patterns: N/A

Collaborations: This proposed program will collaborate with the Oklahoma Employment Security Commission to identify dislocated workers.

External Funding Researched: N/A

External Funding Expected: N/A

SCHECANT CHARCES

Zeroing out this budget.

CHEROKEE NATION - FY2020 BUDGET REQUEST FORM

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PART-1							
Budget Period:	10/01/2019 - 09/30/2020		Budget Prepare	r		Phone:	5310
Contract Period:			Name:		Deb	ra Lack	
Contract Number.	DW-33021-19-60-A-40			Director/Manage		Phone:	7461
Accounting Fund:	3-Special Revenue		Name:	L	Ashav	/na Miles	
Funding Source: AU Description:	70-US Department of Labor Disaster Recovery Opioid NDWG		Executive Direct	tor	0.5	Phone:	5628
Accounting Unit:	3702400		Name:		S. Dia	ne Kelley	
Accounting offic.	Place IDC Rate in Part 4 Below		Employee #	ionsible	10	4885	
Date/Time Printed:	03-Mar-20	10:54 AM		a Honsioosiuskasi			
	Notes: Significant Changes: The Pt. 102-477 paperoval for the modification of the plan to include and both Dislocated Worker Grants Trade-37/3702400. This budget adjusts to reduce these 3231100 budget.	rogram has received lude NACTEP-3506000, 02300 and Opioid-					
PART-2 Staffing Summary:			FY 2020 R	EVISION 1	FY 2020 OR	IG REQUEST	Incr \ (Decr)
# of Regul	ar Full-Time Employee Equivalents:				IIII OTE UUU III III II II II II II II II II II	15.00	
	ar Part-Time Employee Equivalents:						
	p. Full-Time Employee Equivalents:						-
	Part-Time Employee Equivalents:						
	Other Employee Equivalents: MPLOYEE-EQUIVALENTS						
TOTAL NUMBER OF E	MIFEO I EC-CUDIVALENTS	· .				15.00	(15.00)
PART-3							,
Revenues:	(Show as positive #)	Account #	1				incr\(Dacr)
Grants / contracts rever		400000		.	lamanikainan maanin	I \$1,998.834	
Please enter a valid	account number - >>>		777 (1) (1) (1) (1)				\$ (1,330,034)
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	Total Revenues	:			**************************************		
							· (1)===1== 1)
MART A	•				0.11		٦
PART-4 Expenditures:		A 4		to IDC ?		to IDC ?	<u> </u>
	CLEANE OF CELEVILLE WITE CO.	Account #	YES	NO	YES	NO	Incr \ (Decr)
Salaries & wages	ABOVE, OR REMOVE THIS LINE!						
Fringe benefits		600000 610000	\$0 \$0		\$556,995		\$ (556,995)
Staff development & trai	ging	620000	30		\$188,262 \$10,000	 -	\$ (188,262) \$ (10,000)
Recruitment	····· <u>s</u>	620500			\$15,000	 	\$ (15,000)
Travel-staff		630000			\$15,000	1	\$ (15,000)
Client services		670000			\$45,000	1	\$ (45,000)
Work experience - Huma		670015	ļ			\$341,857	\$ (341,857)
Training cost;client/not s	staff	670030				\$276,877	\$ (276,877)
Tuition/scholarships		670090			****	\$375,000	
Supplies Communication & reprod	dustion	680000 690000			\$35,000 \$15,000	<u> </u>	\$ (35,000)
Building rent/lease	douoi	700000			\$10,000		\$ (15,000) \$ (10,000)
	account number - >>>	970000			\$10,000		\$ (10,000)
DO NOT COPY TO, COPY	BELOW, OR REMOVE THIS LINE!					T OO OO TAA AA AA AA AA AA AA AA AA AA AA AA AA	
Expanditures NOT Sub	ject to IDC				111111111111111111111111111111111111111		\$ (993,734)
Expenditures SUBJEC	T to IDC				\$ 890,257		
1 '	lank or zero, must explain in Notes above)				12.90%		
Indirect Cost Allocation		970000					\$ (114,843)
Total Expenditures	-	· · · · · · · · · · · · · · · · · · ·					\$ (1,998,834)
Revenues OVER \ (UNDER) Expenditures					T	s -
Transfers In\Out - (Show ALL as Positive Numbers)							
Operating Transfers II	<u> </u>						
Other financing sources	<u>, </u>	900000					\$ -
Cash in: tribally required Cash in: grant required	1	900010	(1171 122 1102 1104 1104 1104 1104 1104 1104 1104 1104 1104 1104 1104 1104 1104 				\$ -
Cash in: grant required Cash in: motor fuel tax							\$ -
Cash in: vehicle tax							\$ -
Cash in: Interprogram co	intract	900060					\$ -
Cash in: debt service		900070					\$ -
Operating Transfers O	UT I						
Other financing uses		900001					\$ -
Cash out: tribally require	ed ·	900011					\$ -
Cash out: grant required	<u> </u>	900021					\$ -
Cash out: motor fuel tax		900041					\$ -
Cash out: vehicle tax		900051	(((())))(((()))		111111111111111111111111111111111111111		\$ -
Cash out:interprogram contract 900061						\$ -	
						\$ -	
Transfers In\Out - Net \$ - \$ -							
Take to Narrative ==	=>			s -		\$ 1,998,834	
Euganol/Daffalth (1	Davis		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Excess(Deficit) of i	Revenues, Expenditures and Net Trai	risters		2 -		\$.	\$ -

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Department/Program	Executive	Director	施設是ED Phone # 沙海 斯
19 - Career Services	S. Diane	Kelley	5628
Accounting Unit	38% 加速器 1945年 1945年 1948	Accounting Unit Name	
3702400		saster Recovery Opioid NDW	
Program Directo	r/Manager	Pgm Dir/Mgr Phone ##	Period Budget Covers
Ashawna (Miles	7461	10/01/2019 - 09/30/2020
			ON MARKED ((DESCRESS))
(大) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1		(Decemb)	(REQUESE=Aggreent)
FN/2019 Budges/Approved	F/2020 Budget Request	Requested = Approved	Approved
\$ 1,998,834	\$ -	\$ (1,998,834)	
වික්කාලවකා((වා යි)	FY2020 Budget Request.	*** FY2019 ***	KerdianjelioSalinio
Regular Full-Time	-	15.00	(15.00)
Regular Part-Time	-	-	- 1
Temporary Full-Time	-		-
Temporary Part-Time	-	-	-
IPA/MOA/Other	-	-	-
Total	-	15.00	(15.00)
PROGRAMINARRADAVIE			

Program Description

History: This is a new funding grant that began January, 2019.

Eligibility: Individuals who reside within the 14-Counties that make up the Cherokee Nation who are dislocated workers, new entrants in the workforce, or incumbent workers who voluntarily answer "Yes" to the following question: Do you, a friend, or any member of your family have a history of opioid use?

Services: Program funds will be used to provide approximately 250 dislocated and long-term unemployed workers with employment and training services utilizing vocational training, career development skills training, supportive services, and on-the-job training. Additionally, 50 individuals will enroll in disaster-relief employment in partnership with Cherokee Nation Behavioral Health in support of expansion of opioid related services.

Intended Outcomes: Our intended outcome is unsubsidized employment of dislocated and long-term unemployed workers.

Metrics: The number of individuals served and the number of individuals who enter unsubsidized employment.

Participants: Full staffing is expected by the end of May, 2019 at which time services will commence.

Success Rate: The NHE – Opioid Program success is measured by the number of clients who attain fulltime employment.

Cost Saving Measures: None

Changes in Staffing Patterns: None

Collaborations: This proposed program will collaborate with the Oklahoma Employment Security Commission to identify dislocated workers and Cherokee Nation Behavioral Health for placement of disaster-relief employment participants.

External Funding Researched: None

External Funding Expected: None

SIGNIFICANT GIANGES

Zeroing out this budget.

<u>ADMINISTRATIVE</u> **CLEARANCE** Dept/Program: Signature/Initial Date **Executive Director:** Signature/Initial Date Treasurer: (Required: **NARRATIVE:** Grants/Contracts/Budgets) **Government Resources: Administration Approval:** Signature/Initial **LEGISLATIVE CLEARANCE:** & Legislative Coordinator: Standing Committee & Date: Chairperson: Date Returned to Presenter:

Date

Cherokee Nation Act/Resolution Proposal Form

	X Act Resolution
TITLE:	AN ACT AMENDING LEGISLATIVE ACT #15-19 AUTHORIZING THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2020 OPERATING – MOD 07; AND DECLARING AN EMERGENCY
DEPAR	TMENT CONTACT: Daniel Stroup
RESOL	JTION PRESENTER:
COUNC	IL SPONSOR: