Committee: Executive & Finance

Sponsor: Janees Taylor Assigned: 07/13/2021 Committee: 07/13/2021 Author: Jody S. Reece

An Act

LEGISLATIVE ACT 38-21

AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2021 - Mod. 10A; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE CHEROKEE NATION:

SECTION 1. TITLE AND CODIFICATION

This legislative act shall be titled and codified as "An Act Amending Legislative Act #17-20 Authorizing the Comprehensive Operating Budget for FY 2021 – Mod. 10A".

SECTION 2. PURPOSE

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain cost centers approved in the "Comprehensive Budget Act for Fiscal Year 2021" or subsequent amendment. The cumulative total of the budget is increased by \$ 8,620,991 for a total budget authority of \$3,360,663,876. The following items are identified as components of such change:

Cumulative change in budget authority	\$ 8,620,991
Modification Request (see Section 4 below)	 3,365,135
Grants Received & Authorized per LA 17-20 (detail attached)	\$ 5,255,856

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

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #17-20 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 an increase of \$3,365,135 to wit:

- A. An increase in the **Tribally Funded** budget authority of \$1,666,559.
- B. An increase in the **Motor Fuel Tax** budget authority of § 1,558,054.
- C. An increase in the **Indirect Cost Pool** budget authority of \$131,956.
- D. An increase in the **DOI Self Governance** budget authority of \$ 8.566.

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 9th day of August, 2021

Joe Byrd, Speaker

Council of the Cherokee Nation

ATTEST:

Council of the Cherokee Nation

Page 2 of 3

Approved and signed by the Principal Chief this _______ day of August_____, 2021

Chuck Hoskin Jr., Principal Chief

Cherokee Nation

ATTEST:

Tina Glory Jordan, Secretary of State

Cherokee Nation

YEAS AND NAYS AS RECORDED:

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

CHEROKEE NATION PROPOSED FY 2021 AMENDMENT Sorted by Funding Source

				Data		
]				Amend.	
	Ref # by		FY 2021-	Amend. Change	Expenses Total	Net
Funding Source	FS	Program/Purpose	Prior LA	to Sources	Change	Change
40-DHHS-General	1	3402600 Diabetes Grant	June Grants	2,919,106	2,919,106	\$ -
	2	3402630 Diabetes Grant Stilwell	June Grants	55,000	55,000	\$ -
	3	3402640 Diabetes Grant Sallisaw	June Grants	55,000	55,000	\$ -
	4	3402650 Diabetes Grant Jay	June Grants	30,000	30,000	\$ -
	5	3402660 Diabetes Grant Salina	June Grants	55,000	55,000	\$ -
	6	3402670 Diabetes Grant Nowata	June Grants	30,000	30,000	\$ -
	7	3402680 Diabetes Grant Muskogee	June Grants	155,000	155,000	\$ -
	8	3402685 Diabetes Grant Vinita	June Grants	55,000	55,000	\$ -
	9	3402695 Diabetes Grant Ochelata	June Grants	45,000	45,000	\$ -
	10	3404210 OAA Title VI Part C ARPA	New	57,490	57,490	\$ -
	11	3404310 PH Crisis Response	New	1,256,722	1,256,722	\$ -
	12	3405590 OAA Title VI Part AB ARPA	New	98,920	98,920	\$ -
40-DHHS-General Total				\$ 4,812,238	\$ 4,812,238	\$ -
75-Federal Other	13	3751100 TERO Sum	LA-17-20	58,143	58,143	\$ -
	14	3759880 Tribal Victim SV Set Aside III	New	385,475	385,475	\$ -
75-Federal Other Total				\$ 443,618	\$ 443,618	\$ -
Grand Total				\$ 5,255,856	\$ 5,255,856	\$ -

July Grants - Reporting Only

Printed: 6/29/2021 10:55 AM FS_PT Prepared by Daniel Stroup

CHEROKEE NATION PROPOSED FY 2021 AMENDMENT Sorted by Funding Source

				Data		
					Amend.	
	Ref # by		FY 2021-	Amend. Change	Expenses Total	
Funding Source	FS	Program/Purpose	Prior LA	to Sources	Change	Net Change
01-Cherokee Nation	1	1010100 Attorney General	LA-05-21	-	146,976	\$ (146,976)
	2	1010141 Juvenile Justice	LA-05-21	-	(279,171)	\$ 279,171
	3	1010296 Unappropriated Reserve	LA-05-21	1,558,054	1,558,054	\$ -
	4	1012350 Land Development Land Ops	LA 17-20	240,700	240,700	\$ -
01-Cherokee Nation Total				\$ 1,798,754	\$ 1,666,559	\$ 132,195
02-Motor Fuel Tax	5	1024001 MFT Higher Ed Scholarships	LA-17-21	1,558,054	1,558,054	\$ -
02-Motor Fuel Tax Total				\$ 1,558,054	\$ 1,558,054	\$ -
04-Indirect Cost Pool	6	2040000 Indirect Cost Pool Recovery	LA 34-21	131,956	<u>-</u>	\$ 131,956
	7	2041025 Attorney General IDC Fund	LA-05-21	_	131,956	\$ (131,956)
04-Indirect Cost Pool Total				\$ 131,956	\$ 131,956	\$ -
22-DOI - Self Governance	8	3221210 DOI Secretary of Natural Resrc	LA-17-20	8,566	8,566	\$ -
22-DOI - Self Governance To	otal			\$ 8,566	\$ 8,566	\$ -
Grand Total				\$ 3,497,330	\$ 3,365,135	\$ 132,195

Operating Mod #10A Request

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	N
Tribally Funded Funding Source	125,635,792	21,140,297	146,776,089	124,398,713	5,004,676	17,372,700	146,776,089	0
Motor Fuels Tax Funding Srce	11,425,464	17,979,396	29,404,860	20,840,503	73,357	8,491,000	29,404,860	0
Motor Vehicle Tax Funding Srce	35,644,485	1,099,686	36,744,171	34,703,287	648,046	1,392,838	36,744,171	0
Permanent Fund Funding Source	9,100	0	9,100	9,100	0	0	9,100	0
DOI General Funding Source	16,100,862	0	16,100,862	14,996,593	1,104,269	0	16,100,862	0
DOI Self Gov Funding Source	22,123,250	79,600	22,202,850	18,471,551	1,220,878	2,510,421	22,202,850	0
DOI Self Gov Roads Funding Src	4,658,360	0	4,658,360	4,621,055	32,305	5,000	4,658,360	0
Dept of Transportation Fnd Src	97,616,429	0	97,616,429	97,272,025	244,404	100,000	97,616,429	0
DOI PL102-477 Funding Source	95,587,677	0	95,587,677	91,562,237	1,932,614	2,092,826	95,587,677	0
IHS Self Gov Health Funding Sr	628,013,796	12,034,146	640,047,942	592,579,605	33,184,191	14,284,146	640,047,942	0
IHS Self Gov TEH Funding Src	19,187,582	0	19,187,582	18,904,687	282,895	0	19,187,582	0
IHS Self Gov Offic Funding Src	388,823	0	388,823	351,730	37,093	0	388,823	0
IHS Discretionary Funding Srce	75,000	0	75,000	75,000	0	0	75,000	0
DHHS General Funding Source	83,376,672	603,199	83,979,871	78,826,924	5,152,947	0	83,979,871	0
USDA Funding Source	30,334,178	361,101	30,695,279	29,775,427	919,852	0	30,695,279	0
Dept of Education Funding Srce	923,567	82,222	1,005,789	936,045	54,744	15,000	1,005,789	0
HUD Funding Source	42,902,856	300,000	43,202,856	41,237,595	465,261	1,500,000	43,202,856	0
Housing Proceeds Funding Src	0	0	0	0	0	0	0	0
EPA Funding Source	2,486,039	0	2,486,039	2,264,970	221,069	0	2,486,039	0
Dept of Labor Funding Source	15,870,916	0	15,870,916	14,735,861	1,135,055	0	15,870,916	0
Dept of Treasury Funding Source	2,099,452,026	0	2,099,452,026	1,910,483,097	0	188,968,929	2,099,452,026	0
Federal Other Funding Source	17,672,580	431,713	18,104,293	17,213,350	714,337	176,606	18,104,293	0
State of Oklahoma Funding Srce	1,587,872	0	1,587,872	1,467,260	120,612	0	1,587,872	0
Private Funding Source	2,989,541	0	2,989,541	2,962,505	27,036	0	2,989,541	0
Indirect Cost Pool Funding Src	58,161,986	4,500	58,166,486	58,166,486	0	0	58,166,486	0
Fringe Pool Funding Source	0	0	0	0	0	0	0	0
Internal Lease Pool Funding Sr	6,105,336	0	6,105,336	6,105,336	0	0	6,105,336	0
Enterprise Funding Source	2,436,773	1,576,606	4,013,379	3,823,300	190,079	0	4,013,379	0
Other Funding Source	268,000	17,000	285,000	280,134	4,866	0	285,000	0
Debt Service Funding Source	0	0	0	0	0	0	0	0
Capital Projects Funding Sourc	80,586,419	6,200,000	86,786,419	86,786,419	0	0	86,786,419	0
Total	\$ 3,501,621,381 \$	61.909.466	\$ 3.563.530.847	\$ 3.273.850.795 \$	52,770,586 \$	236 909 466 \$	3 563 530 847 \$	
		1		20.16.20.16.20.16.20.20.20.20.20.20.20.20.20.20.20.20.20.	11	И		

eduests		3.365.135 07/13 E&F			35.374.613 07/12 Council		\$ 3,602,270,595		3,360,663,876 Cumulative Oper	241,606,719 Cumulative Cap	Grand Total \$ 3,602,270,595	
Non Grant Requests		Oper Mod #10A			Oper Mod #9		Total after pending Mod's		Operating (LA 17-20)	Capital (LA 16-20)	Grand Total	
	-	290	249,530	100,000	687,126	687,558	915	719				
	CAPITAL RECONCILIATION	\$ 218,171,590	249	100	189	289	21,710,915	\$ 241,606,719				
	CAPITAL R	LA 16-20	Cap Mod #1	Cap Mod #2	Cap Mod #3	Cap Mod #4	Cap Mod #5	Total Capital				

Jody Reece: 7/14/2021

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:

07/13/2021

Re:

Review of Operating Budget Mod #10A - Total \$ 8,620,991

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
DHHS General	12	\$ 4,812,238
Federal Other	1	443,618

Total Grant Reporting \$ 5,255,856

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

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

Original Appropriated for Cash Match – for future grants	\$	882,060	
Used: USDA Nutrition Education (reduced match)		492	Nov.
DOJ SHS Sch. Violence Prevention Program (reduced match)		84,321	Nov.
CARES Act Food Distribution	(143,844)	Dec.
Federal Transit Program	(29,959)	Dec.
Pre Disaster Mitigation	(30,562)	Jan.
Funding decrease to cover Supreme Court increase	(167,927)	Mod #4
PDM EMT 2020	(146,335)	Mod #6
PDM EMT 2021	(151,445)	Mod #6
Low Emission Bus Grant (cash match used prior year		212,400	Mod #6
Food Distribution (waiver of most of current year cash match)	(661,443)	Mod #8
Reduction to provide funding for Tribal Youth Council stipends		6,800	Mod #8

Balance Available for Future Grant Matching

\$ 1,163,844

B. MOD #10A Request - Increase in budget authority - \$ 3,365,135

- Attorney General 1010100 Tribally Funded Modification requesting an increase in expenditure authorization of \$146,976 to reflect the current organizational chart and employee percentages for the remainder of the fiscal year. Funding provided by reduction in the Juvenile Justice budget in item 2. The new net expenditure total is \$2,079,455.
- Juvenile Justice 1010141 Tribally Funded: Modification requesting a decrease in expenditure authorization of \$(279,171) to reflect the current organization chart and employee percentages for the remainder of the fiscal year and to purchase case management software. Due to difficulty in obtaining GSA vehicles and mileage restrictions there is a reallocation from GSA lease to purchasing tribal vehicles. The new expenditure total is \$1,083,864.
- 3. <u>Unappropriated Reserve 1010296 Tribally Funded Modification requesting an increase in expenditure authorization of \$1,558,054 for a transfer out to the Higher Ed Scholarships in item 5. Funding provided by General Fund carryover budgeted at a new total of \$10,257,841.</u>
- 4. <u>Land Development Land Ops 1012350 Tribally Funded:</u> Modification requesting an increase in expenditure authorization of \$240,700. Increases include capital acquisitions of two tractors, two skidsteers, brushhog, mowers and other miscellaneous equipment. Reductions include reductions in staffing for a retirement and positions reallocated to grant budgets. The net change is funded by increased property rental revenue of \$180,000 and insurance recoveries of \$60,700. The new net expenditure total remains at \$399,150.
- 5. MFT Higher Education Scholarships 1024001 Motor Fuel Tax: Modification requesting an increase in expenditure authorization of \$1,558,054 to complete to the annual funding including Fall 2021. The additional funding is provided by a Transfer In from the General Fund Operations in budget item 3. The new expenditure total is \$15,119,000. This is a Motor Fuel Tax (MFT) budget but the majority of the funding in recent years is from the General Fund. For comparative purpose see the following:

<u>Year</u>	<u>MFT</u>	G/F & Carryover	<u>Total</u>
2010 Actual	\$ 3.5M	\$ 3.2M	\$ 6.7M
2011 Actual	4.7M	3.8M	8.5M
2012 Actual	2.4M	6.4M	8.8M
2013 Actual	3.6M	6.3M	9.9M
2014 Actual	5.1M	5.9M	11.0M
2015 Actual	3.6M	9.3M	12.9M
2016 Actual	3.3M	10.3M	13.6M
2017 Actual	3.5M	10.4M	13.9M
2018 Actual	3.6M	11.0M	14.6M
2019 Actual	3.6M	11.4M	15.0 M
2020 Actual	4.0M	11.1M	15.1 M
2021 Budget	4.9M	11.8M	16.7 M

 Indirect Cost Pool Recovery – 2040000 – Indirect Cost Pool: Modification requesting an increase in revenue authorization of \$131,956 to fund the increased expenditures in item 7. The new IDC recovery revenue is \$46,120,374.

- 7. Attorney General IDC Fund 2041025 Indirect Cost Pool: Modification requesting and increase in expenditure authorization of \$131,956 to reflect the current organizational chart and employee percentages for the remainder of the fiscal year. Funding provided by increased IDC recovery in item 6. The new net expenditure total is \$1,830,662.
- 8. <u>DOI Secretary of Natural Resources 3221210 DOI Self Governance:</u> Modification requesting an increase in expenditure authorization of \$8,566 for complex electronic vehicle data collection and passenger vehicle charger. Funding provided by one-time funding from DOI self-governance authority to obligate. The new expenditure total is \$361,138.

Summary:

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

Respectfully,

Jody S. Reece CPA, CIA, CMA

Executive Director of Financial Oversight

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

Email: jody-reece@cherokee.org

Department/Program	Executive	Director	ED Phone #
05 - Office of Attorney General	Sara I	Hill	918-207-3836
Accounting Unit			
1010100			
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
April McC	lure	918-453-5438	10/01/2020 - 09/30/2021
FY 2021 REVISION 1	FY 2021 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 2,031,562	\$ 2,178,538	\$ 146,976	7.23%
Staffing Plan (FTE)	FY 2021 REVISION 2	FY 2021 REVISION 1	Net Change in Staffing
Regular Full-Time	14.93	12.87	2.06
Regular Part-Time			
Temporary Full-Time			_
Temporary Part-Time		-	
IPA/MOA/Other	<u> </u>	<u>-</u> 1	
Total	14.93	12.87	2.06

PROGRAM NARRATIVE:

As a cabinet position created by the Cherokee Nation Constitution, Article VII, Section 13, the Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office. The Office of the Attorney General is not a service oriented office and does not have any eligibility requirements. The service area of the AG's office includes the 14 county reservation area of the Cherokee Nation. It can and does extend throughout the state and whole U.S. Outcome of the AG's office is determined by the way a case is handled and presented to the courts. Evaluation of the effectiveness of the AG's office is determined either by the outcome of a case or assignment and/or by the outcome of the courts per the determination of the presiding judge.

Efforts and accomplishments are to defend the Nation's sovereignty and its resources in any action brought against the Nation. Educate and enlighten communities, lawyers, and other professionals regarding the Nations' legal jurisdiction, history, and interest. Keep outside interest at bay to eliminate having Cherokee Nation tribal funds diverted to others. Assist in protecting the Nation's families and communities through tribal criminal prosecutions and needed referrals to federal government. Assist with the collections of bogus checks and prosecute as necessary. Protect the Nation's children through juvenile systems (tribal & state courts), increase presence in out-of-state cases. Facilitate the work flow of other departments by providing timely, responsive assistance. Develop and maintain an expert team of tribal legal professionals through continued training. Exercise jurisdiction through implementation of cases being brought before the Cherokee Nation District Court. Promote the general welfare of the Cherokee people. Generate community interaction to ensure a thriving partnership with state and local governments to foster healthy communities.

Oversee the on-going Sex Offender Registration Program. Further the assertion of the Nation's water rights. Continue to develop victim's rights initiatives and domestic violence programs.

Cost saving measures employed have been, limiting travel to workshops within the state, when possible; purchasing online research services; maintaining a tribal and GSA (General Service Administration) vehicle to alleviate local mileage claims; accessing on-line webinar's; and comparison shopping between vendors and outside sources.

External funding from Cherokee Nation Business has assisted with the extra duties taken by our assistant attorney generals to assist with their ongoing gaming issues. Other external funding comes to us through Administrative fees of bogus check collections. Funding research is through eCivis and the assistance of the Cherokee Nations Grant Development Office.

SIGNIFICANT CHANGES:

The Payroll worksheet has been updated to reflect the organizational chart effective June 6, 2021 and employee percentages charged to the budget for the remainder of the fiscal year have been updated.

PART-1					
Budget Period: 10/01/2020 - 09/30/2021 Contract Period:		Budget Preparer		4 - 4 -	Phone: 918-453-543
Contract Penoo:		Name: Accounting Unit	Director/Manager	April M	cClure Phone: 918-453-543
Accounting Fund: 1-General Fund		Name:		April M	cClure
Funding Source: 01-Cherokee Nation AU Description: Attorney General		Executive Direct Name:	or	Sara	Phone: 918-207-383
Accounting Unit: 1010		1st Person Resp	onsible	Sara	DIII
Place IDC Rate in Part 4 Be	ow	Employae #		1036	
Date/Time Printed: 17-Jun-21 Notes:	08:55 AM				
PART-2				 	 1
Staffing Summary:			REVISION 2	FY 2021 RE	
# of Regular Full-Time Employee Equivalents: # of Regular Part-Time Employee Equivalents:					12.87
# of Temp. Full-Time Employee Equivalents:					
# of Temp. Part-Time Employee Equivalents: # of Other Employee Equivalents:	######################################				
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	rannanii) interstructuum ara				12.87
PART-3	· · · · · · · · · · · · · · · · · · ·	***************************************			12.07
Revenues: (Show as positive #)	Account #	7			1 /D
NSF fee income	499020		\$1,000	I di maria manda da d	Incr\ (Dec
Legal fee income	499022		\$98,083		\$98,083 \$
Please enter a valid account number - >>> Please enter a valid account number - >>>					\$
Please enter a valid account number - >>>					\$ \$
Please enter a valid account number - >>>					\$
Please enter a valid account number - >>> DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!	#DD (((()))			911180001119911190	\$
Total Revenues					\$ 99,083 \$
PART-4	Subject	to IDC ?	Subject t	O IDC ?	
Expenditures:	Account #	YES	NO	YES	NO Incr\(Dec
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE! Salaries & wages					
Fringe benefits	600000 610000	\$1,019,875 \$348,801		\$921,659 \$315,213	\$ 98,
Staff development & training	620000	\$34,763		\$34,763	\$ 33,
Recruitment	620500	\$1,450		\$1,450	\$
Travel-staff Contract services < \$5K	630000	\$38,425		\$38,425	\$
Contract services >= \$5K	540000 650000	\$45,312	\$157,325	\$45,312	\$157,325 \$
Supplies	680000	\$77,937		\$77,937	\$ \$
Direct billed: talephona expense Direct billed: cell/mobile phona	690080	\$6,162		\$6,162	\$
Direct billed: internet	690090 690110	\$22,475 \$15,950		\$22,475 \$15,950	\$ 5
Direct billed: mailing cost	690120	\$5,000		\$5,000	- S
Direct billed: printing/copying	690130	\$5,000		\$5,000	\$
Lease/rent: furniture & equip Direct billed; space cost	690500 700080	\$11,500 \$65,000		\$11,500	\$
Direct billed: property insurance	710090	\$2,100	 -	\$65,000 \$2,100	\$ \$
Direct billed: auto insurance	710100	\$2,000		\$2,000	
R & m vehicle Employee mileage reimbursement	720030 720040	\$6,525		\$6,525	S
Direct billed: GSA vehicle	720040	\$6,162 \$6,750	 	\$6,162 \$6,750	\$ \$
Direct billed; gas cards	720070	\$6,525		\$6,525	\$
Other operational Food	760010	\$25,000		\$25,000	\$
Filing fees	760012 760025	\$3,150 \$5,000		\$3,150 \$5,000	\$
Vehicles	770010	\$5,550	\$57,500	\$3,000	\$57,500 \$
Please enter a valid account number - >>> DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			100011111111111111111111111111111111111		S
Expenditures NOT Subject to IDC					244.835 6
Expenditures SUBJECT to IDC		\$ 1,760,862	\$ 214,825	\$ 1,629,068 U	\$ 214,825
Indirect Cost Rate (If blank or zero, must explain in Notes a	bove)	11.52%			
Indirect Cost Allocation	970000			\$ 187,669	MAIIII
Total Expenditures				TATOPOLIO DI DILITATA DI LI TATOPOLIO DI LI TA	
Revenues OVER \ (UNDER) Expenditures			\$ (2,079,455)	MINISTRA NO CONTRACTOR NA CONT	\$ (1,932,479) \$ (146,9
Transfers In\Out - (Show ALL as Positive Number Operating Transfers IN	ers)				
Other financing sources	900000		· · ·		l s
Cash in: tribally required	900010			HTOTORIEN HOLLING VALUE I FREERING	\$
Cash in: grant required Cash in: motor fuel tax	900020			HATTA AND THE CONTRACTOR OF TH	5
Cash In: Motor fuel tax Cash In: vehicle tax	900040 900050	ENGLISH KANDAN KANDA Kandan kandan kanda			- S
Cash in: interprogram contract	900060		-	HOTELE CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONT	5
Cash in: debt service	900070				\$
Operating Transfers OUT Other financing uses	000004	In the second se			
Cash out: tribally required	900001 900011				\$
Cash out: grant required	900021				
Cash out: motor fuel tax	900041				\$
Cash out: vehicle tax Cash out:interprogram contract	900051 900061				\$
Cash out: debt service				(14114111110111111111111111111111111111	\$ \$
Transfers In\Out - Net			\$ -		5 - 5
Take to Narrative ==>		ocommunicamente.	\$ 2,178,538		
			2, 3,000		-,, pppiiiiiiiiiiiiiiiiiiiiiiiiiii
Excess\(Deficit) of Revenues, Expenditures and N	et Transfers	linomenta and an	\$ (2,079,455)	uonumpenaaaaaanal :	\$ (1,932,479) \$ (146,9
		rentrium distribution (III)	(2,2.2,700]]]	***************************************	. (.,,-10) 4 (140,5

0_	PAYROLL WORKSHEET	
	Accounting Unit Description:	Attorney Ganeral

		_					TOTAL	FRECULIE						Printed Tyme:	08:50 A
	Position Status	Salary Class:					TOTAL	ERSONNEL	COST FOR EI	APLOYEE		1 %		Totals For This Ac	counting Unit
Job Title	VacanteV New=N Existing=E	Salary = S Hourly = H MOA/IPA = N	Position Code	Grade Range	Emp. #	Pay Rate	ont	Hours To Pay his AU Overtime	Expected Wages		Fringe	Charged to this	On Multiple	Expected Wages	Expected Fringe
sistant Attorney General I		S	1955	327	502258	\$36.05	Regular 2080	OVENIEN	(Graza)	Series-Statu		AU	AUs	(Groxa)	Benefils
ssistent Attorney General I	È	3	1955	327	502088	\$34.37				Full Time Full Time	34 20%	50%		\$37,495	\$12.82
suistant Attorney General I	Ē	Š	1955	327	502085	\$34.37		+		Full Time	34.20%	50%		\$35,745	\$12.22
sistant Attorney General I	v	ş	1955	327	202003	\$34.37	2050	 		Full Time	34,20%	50%	X	\$35,745	\$12.27
asistant Attorney General II	<u></u>	8	1958	AGB	SD2200	\$40.62				Full Time	34.20%	25%		517,873	\$8,11
ssistant Attorney General II		8	1958	AGB	501945	\$44.57	2000	}		Full Time	34.20%	50%	X	\$42,243	\$14,44
ssistant Attorney General ()	E	š	1956	AGS	500523	\$40.34	2080				34.20%	50 M		\$46,350	\$15,55
ssistani Attornay Gamerai il	Ē	- s	1958	AG8	502331	\$40.82			303,910	Full Time	34.20%	50%		\$41,958	\$14.35
ssistant Attorney General II	F	- 5	1958	AG6	502350	\$30.21	2080		304,405	Full Time	34.20%	50%		\$42.243	\$14.44
ttorney General	E	8	1072	AG9	108281	\$103.00	2060	-		Full Time	34,20%	40%		\$31,794	\$10.87
torney General Information Officer	Ē	Ĥ	1319	Z20 ***	101718	\$19.14	2080	+		Full Time	34.20%	50%	X	\$107,120	\$35.63
torney General Law Office Manager		s	1174	MOS	103532	\$33,31	2080	 			34.20%	50%		519,906	\$8,60
erk II		н	1665	Z02	103531	\$12.51	2080		308,291	Full Time	34.20%	43%		\$28,795	\$10,18
lerk II	<u>E</u>	H	1865	Z02	501791	512.30	2080	 	\$20.021	Full Time	34.20%	50%		\$13,011	\$4,45
erk II		- :	1565	Z02	301731	\$12.38	2080		325,/50	Full Time	34.20%	33%	_ X	\$8,498	\$2,90
erk II	· ·	- H	1665	Z02		\$12.38	2080		325,750	Full Time	34.20%	25%		\$6,438	\$2,20
eputy Attorney General	Ě	<u></u>	1742	AGB	109736	\$78.29	2080	+		Full Time	34.20%	25%	X	\$6,435	\$2,20
igal Assistant	- N	- i -	1865	Z02	502238	\$15.55	2080	+	\$162,843		34.20%	44%		\$71,851	\$24,50
ralegal II	E		1639	Z19	502120	\$15.55		+		Full Time	34.20%	50%		\$16,484	\$5,63
ralegal II		H	163B	Z19	502178	520.31	2080			Full Time	34.20%	50%		\$18,751	\$8,41
rrriegal II		H	1630	Z19	500937	\$16.68				Full Time	34.20%	50%		\$21,123	\$7,22
rralegal ()	₩-5	H	1839	Z19		\$16.68 \$16.68	2080			Full Time	34.20%	50%		\$17.347	\$5,93
rategal III	ř	- 	1777	Z21	100795	\$18.66 \$21.18	2080			Full Tirms	34.20%	33%		\$11,449	\$3,91
ralagal }	È	н	1777	221	100793	\$23.48	2080		544,054	Full Time	34.20%	50%	_ x	\$22,027	\$7,53
rnior Assistant Attorney General	- ;	8	1103	AĢ7	501844	\$23.48	2080		\$48,838	Full Time	34.20%	50%	x-	524,419	\$5,35
secial Officer	N	<u> </u>	1277	210	301044				\$101,524	Full Time	34.20%	50%	X	550,762	\$17,38
secial Officer		- 2 -	1277	Z10		\$29.69 \$29.69	2080			Full Time	34.20%	50%	X	\$30,878	\$10,56
secial Officer	- N	Ĥ	1277	Z10		\$29.69	2080 2080			Full Time	34.20%	25%		\$15.438	\$5.28
ecial Officer	- N	H	1277	Z10			2080			Full Time	34.20%	25%		\$12,397	\$4.24
ecial Officer	- ï	- #	1277	Z10	-	\$23.84	2080			Full Time	34.20%	25%		\$12,397	\$4,24
eds Officer	N		1277	Z10						Full Time	34.20%	25%		\$9,365	53,19
acial Projects Analyst	Ë		1278	282	108657	\$17,00 \$35,00	2080			Full Time	34.20%	25%		\$9,355	53,19
necial Projects Analyst	N	- s -	1278	282	102737	\$25.44	2080			Full Time	34.20%	50%	Х	\$37,338	\$12.77
ecial Projects Analyst	 "i 	- š	1278	262	501945	\$31.20	2060 2080			Full Time	34.20%	50%	X	\$27,500	\$9,40
rification Specialist	N N	- ĭ -	2677		501798	\$13.25	2080		\$64,590	Full Time	34.20%	50%	X	\$32,445	\$11,09
			2011	211	301796	313.25	2080		\$27,560	Full Time	34.20%	50%	×	\$13,780	\$4,71
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R Differential														\$0	\$0
3% Merit Increase			$\overline{}$							Full Tima	_34.20%			\$0	SC
ristmas Bonus - Regular Full Time													7	\$29,326	\$10,030
ristmas Bonus - Regular Full Time ristmas Bonus - Regular Part Time										Full Time	34.20%			\$ 13,000	54,446
remise some vestorar Part Time	I									Part Time	12.70%				SC
												Totals	Г	\$1,019,876	\$348,801

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	Department/Program	Executive	Director	ED Phone #			
	05 - Office of Attorney General	Sara	Hill	918-207-3836			
	Accounting Unit		Accounting Unit Name				
	1010141		Juvenile Justice				
	Program Directo	The state of the s	Pgm Dir/Mgr Phone #	Period Budget Covers			
The same of	Patti Bu	hl	918-453-5645	10/01/2020 - 09/30/2021			
	FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved			
\$	1,363,035	\$ 1,083,864	\$ (279,171)	-20.48%			
	Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing			
	Regular Full-Time	4.37	10.40	(6.03)			
1	Regular Part-Time		-				
1	Temporary Full-Time						
	Temporary Part-Time						
1	IPA/MOA/Other	The S. 1991	-	<u> </u>			
	Total	4.37	10.40	(6.03)			
DDC	COAM NADDATIVE						

PROGRAM NARRATIVE:

We are requesting funding in light of the McGirt Supreme Court Ruling. Cherokee Nation's reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of November. Once that decision is made, juvenile delinquent and supervision cases within our reservation boundaries committed by Indian youth will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled or transferred by our office.

The Juvenile department will work with juveniles and their families both before in after court involvement. Types of juvenile cases will range from runaway and truancy matters to major crimes committed by juveniles.

Employees in this department will deal with juveniles who are referred from a variety of sources including: parents, schools, law enforcement and the court. The goal of the juvenile justice program is to rehabilitate. The program will allow staff to assess each offender and help provide needed services, such as but not limited to drug and alcohol treatment, individual and family counseling, probation and parole services, and develop individual service plans. A specialist will prepare necessary reports for schools, courts, law enforcement, or any other referring agency, and will communicate regularly with the Office of the Attorney General.

These cases and this department differ from Indian Child Welfare (ICW) in that this new department will deal with juveniles based on their actions where ICW deals with juveniles based on the actions of their parents or guardians.

SIGNIFICANT CHANGES:

The Payroll worksheet has been updated to reflect the organizational chart effective June 6, 2021 and employee percentages charged to the budget for the remainder of the fiscal year have been updated. There are four positions that have employee selections submitted to HR and awaiting start dates and four positions have been posted.

Account 650000 has been added to purchase case management software that is needed to maintain and track juvenile cases.

Account 770010 has been added to purchase vehicles. Juvenile Justice will need 4 vehicles (2 sedans and 2 SUVs) to immediately purchase for probation officers and juvenile justice specialists.

PART-1						
Budget Period: 10/01/2020 - 09/30/2021 Contract Period:		Budget Prepare	r		Phone:	918-453-5438
Contract Number:		Name: Accounting Unit	l Director/Manage		McClure Phone:	918-453-5645
Accounting Fund: 1-General Fund		Name:		Pat	l Buhl	
Funding Source: 01-Cherokee Nation AU Description: Juvenile Justice		Executive Direct	tor	Sa	Phone; ra Hill	918-207-3836
Accounting Unit: 1010141		1st Person Resp	onsible	- 0		*
Place IDC Rate in Part 4 Below Date/Time Printed: 17-Jun-21	09:09 AM	Employee #	emmonemonelliilii		8297	
Notes:	US.US ANI			111111111111111111111111111111111111111		01/4310711011011111111111111111111111111111
PART-2				T	•	1
Staffing Summary:		FY 2021 R	REVISION 1	FY 2021 OR	IG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:						(6.03)
# of Regular Part-Time Employee Equivalents: # of Temp. Full-Time Employee Equivalents:				(1))		<u> </u>
# of Temp. Part-Time Employee Equivalents:						•
# of Other Employee Equivalents:	0) 1003 00, 1,008 000 1000 11	(mauriuminousina	1		ĺ	
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			4.37	kanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan Nanggangangangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggangan nanggan	10.40	(6,03)
PART-3		-				
Revenues: (Show as positive #) Please enter a valid account number ->>>	Account #			huai ann		Incr \ (Decr)
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PART-4		Sublect	to IDC ?	Quhiana	to IDC ?	l
Expenditures:	Account #	YES	NO	YES	NO	Incr\(Decr)
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Salaries & wages Fringe benefits	600000 610000	\$237,327		\$454,556		\$ (217,231)
Staff development & training	620000	\$81,168 \$20,000		\$155,460 \$20,000		\$ (74,292) \$ -
Motor vehicle reports	620530	\$1,500		\$1,500		\$ -
Contract services < \$5K Contract services >=\$5K	640000 650000	\$20,000	\$40,000	\$20,000		\$.
Supplies	680000	\$90,200	340,000	\$90,200	SO.	\$ 40,000 \$ -
Direct billed; telephone expense	690080	\$14,400		\$14,400		\$ -
Direct billed; cell/mobile phone Direct billed; internet	690090 690110	\$19,800 \$10,000	<u> </u>	\$19,800 \$10,000		\$ - \$ •
Direct billed: mailing cost	690120	\$2,500	-	\$2,500		\$ -
Direct billed: printing/copying	690130	\$2,500		\$2,500		\$
Lease/rent: furniture & equip Direct billed: space cost	690500 700080	\$4,000 \$259,200	_	\$4,000 \$259,200		\$ -
Direct billed: property insurance	710090	\$1,200		\$1,200		\$ -
Oirect billed: auto insurance R & m vehicle	710100	\$4,500		\$4,500		\$ -
Employee mileage reimbursement	720030 720040	\$5,000 \$26,000		\$5,000 \$30,816		\$ - \$ (4,816)
Direct billed: GSA vehicle	720050	\$10,000		\$100,800		\$ (90,800)
Direct billed; gas cards Other operational	720070	\$10,800		\$10,800	· ·	\$ -
Vehicles	760010 770010	\$15,000	\$112,566	\$15,000	\$0	\$ 112,566
Please enter a valid account number - >>>	Ĭ			· · · · · · · · · · · · · · · · · · ·		\$ -
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Expenditures NOT Subject to IDC		\$ 835,095	\$ 152,566 	\$ 1.222.234	. 5 	\$ 152,566 \$ (387,139)
Indirect Cost Rate (If blank or zero, must explain in Notes above)						
Indirect Cost Allocation	970000	\$ 96,203	į 1840 LE TOTO VILLO VI	\$ 140,801		\$ (44,598)
Total Expenditures			\$ 1,083,864	MUPANIFFI INDI NUMBER	\$ 1,363,035	\$ (279,171)
Revenues OVER \ (UNDER) Expenditures			\$ (1,083,864)	OUTOON HEADY SAIDEROOF	\$ (1,363,035)	\$ 279,171
Transfers In\Out - (Show ALL as Positive Numbers)		- MINISTER IN				-,,,,,
Operating Transfers IN	1					
Other financing sources Cash in: tribally required	900000	CITORIA CONTRACTOR CONT				\$ -
Cash in: tribally required Cash in: grant required	900010	MANUAL INDIA INDIA INDIA				\$ - \$ -
Cash in: motor fuel tax	900040					\$ -
Cash in: vehicle tax Cash in: interprogram contract	900050 900060					\$ -
Cash in: little program commact						<u>\$</u> -
Operating Transfers OUT	1					
Other financing uses	900001			UNITRODITUM LIBERTANIA		\$ -
Cash out: tribally required Cash out: grant required	900011 900021			TECC SANTO TECC TECC		\$.
Cash out: motor fuel tax	900041			ULIOONINI IOONEENISIINNAI INDEENI Ulioonini iooneenisiinna		\$ - \$ -
Cash out: vehicle tax	900051	100011110011110011110111111111111111111		ELIOORIUMAAA		\$.
Cash out:interprogram contract Cash out: debt service	900061 900071					\$ -
Transfers in\Out - Net	000071	warani in ili ili ili ili ili ili ili ili il	\$	10001110011110111111111111111111111111	5	\$ -
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Excess\(Deficit\) of Revenues, Expenditures and Net Train	nsfers		\$ (1,083,864)		\$ (1,363,035)	\$ 279,171

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PAYROLL WORKSHEET	
Accounting Unit Description:	Juvenile Justice
Accounting Unit Name:	1010141

	Position Status	Salary Class:			1	_		ERSONNEL C		T		- ×		Totals For This Ac	coontary offit
	VacantaV New=N	Salary # 5 Hourly # H	Position	Grade		Pay		ours To Pay	Expected Wages	l .		Charged	On Multiple	Expected	Expected
Job Title	ExistingsE	MOAIFA = N	Code	Range	Emp. #	Rate		Overtime	(Gross)	Series-Status	Fringe Rate%	to this	AUE	(Gross)	Fringe Benefils
virustrative Operations Manager	v) \$	_1158	M18		\$28.11	2080		\$58,469	Full Time	34.20%	33%		\$19,295	38,599
cIII	N	Н	1,517	Z03	108401	\$13.56			\$28.248	Full Time	34.20%	33%		59,321	\$3,188
tor Juvanila Justica		8	1278	EX4	105297	\$39.86			\$52,918	Full Time	34.20%	50%		\$56,334	\$22,686
nile Justice Specialist	- V	*	1787	204		\$21.63				Full Time	34.20%	25%		\$11,248	\$3,847
nile Justice Specialist	 -	H	1787	204		\$21.63				Full Time	34.20%	25%		\$11.248	\$3,847
ille Justice Specialist	- v -		1787	Z04 204		\$21.83 \$21.63	2080			Full Time	34 20%	25%		\$11,248	\$3,847
al Officer	· v		1277	Z10		\$23.84	2080			Full Time	34.20%	25% 25%		\$11,248 \$12,397	\$3,847 \$4,240
al Officer	v	H	1277	Z10		\$23.64	2050		\$49.557	Full Time	34.20%	25%		\$12,397	\$4,240
al Officer	V	н	1277	_ Z10		\$23.84	2080		\$49,587	Full Time	34.20%	25%	- 1	\$12,397	\$4,240
al Officer		Н	1277	Z10		\$23.84	2080		\$49,587	Full Time	34.20%	25%		512,397	\$4,240
s Projects Officer		S	1354	Z20	-	\$17.24	2080		\$35,859	Full Time	34.20%	25%		\$6,965	\$3,056
visor Juvenile Justice	· v	S	1195	M06		\$23.25	2050			Full Time	34.20%	33%		\$15,961	\$5,458
Visat Juvenile Justice	·V	3	1198	MOB		\$23.25	2080		\$45,360	Full Time	34.20%	33%		\$15,959	\$5,455
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pated Turnover											0.00%	-		\$0 \$0	\$0 \$0
tment to Fringe Benefits														\$0 \$0	\$0 \$0
Differential										Full Time	34.20%			30	30 \$0
Merit Increase			\neg								J-4.25 /I			\$6,912	\$2,364
tmas Bonus - Regular Fult Time			1							Full Time	34.20%				\$0
mas Bonus - Regular Part Time										Part Time	12.70%				\$0
												Totals		\$237,327	\$81,168

For Budget Parted: 10/01/2020 - 09/30/2021

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Department/Program	Executive I	Director	ED Phone #				
08 - Financial Resources	Tralynna She	errill Scott	5052				
Accounting Unit		Accounting Unit Name					
1010296		Unappropriated Reserve					
Program Directo	or/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers				
Jamie Co	ole	5305	10/01/2020 - 09/30/2021				
FY 2021 REVISION 1	FY 2021 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved				
\$ -	\$ 1,558,054	\$ 1,558,054	100.00%				
Staffing Plan (FTE)	FY 2021 REVISION 2	FY 2021 REVISION 1	Net Change in Staffing				
Regular Full-Time	-	-	-				
Regular Part-Time							
Temporary Full-Time							
Temporary Part-Time		-					
IPA/MOA/Other	<u>-</u>						
Total		-	-				

PROGRAM NARRATIVE:

This budget is used to report carryover.	This year's budget is funded with FY 2020 estimated carry	over.
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SIGNIFICANT CHANGES:

Budgeting additional estimated General Fund Carryover.

PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Prepare	r		Phone:	5305
Contract Period:			Name:			ie Cole	0000
Contract Number: Accounting Fund:	1-General Fund			t Director/Manage	er	Phone:	5305
Funding Source:	01-Cherokee Nation		Name;		Jam	ie Cole	
	Unappropriated Reserve		Executive Direc	tor	T1	Phone:	5052
Accounting Unit:	1010296		1st Person Res	nonelble	iraiynna	Shemil Scott	
	Place IDC Rate in Part 4 Below		Employee #	201191DIE	10	6333	
Date/Time Printed:	13-Jul-21	09:22 AM		dini muraneki mi miri	TUTOTOROGIONI TOTOTORO	anneramentamii moon	
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PART-2				-	 		1
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# of Regular	r Part-Time Employee Equivalents:						
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	Other Employee Equivalents:				1FMADMODEL UUUDAAND		
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PART-3							
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	Total Revenues						\$ 1,558,054
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PART-4			0	4. 1000			•
Expenditures:		Account #		to IDC ?		to IDC ?	<u> </u>
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Fringe benefits		610000	\$0 \$0		\$0 \$0		<u>\$</u>
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Expenditures NOT Subje	ect to IDC						\$ -
Expenditures SUBJECT			\$ -	COUNCIONER MONCOMORE	\$ -		
Indirect Cost Rate (if bia	nk or zero, must explain in Notes above)						
Indirect Cost Allocation		970000	\$ -		\$ -	ATTORES DE L'ANGUE DE L'ANGUE L'ANGUE EN L'ANGUE DE	
Total Expenditures	***************************************		panganian ang a		DIEN GORMANDE (MANDE I (A))	\$ -	-
					mittin irrini firmi firm	•	-
	NDER) Expenditures		AUDROOMANAMATOR	\$ 15,257,841		\$ 13,699,787	\$ 1,558,054
Transfers In\Out - (Show ALL as Positive Numbers)						
Operating Transfers IN							
Other financing sources		900000		" 1	TRACORAT Î Î TANTOUR TANTO		s .1
Cash in: tribally required		900010	E COLUCIONI ICOLULUI DE PROCES [19900000000000000000000000000000000000	·	\$ -
Cash in: grant required		900020	HERIOCHIO DAN BRIDERI				\$ -
Cash in: motor fuel tax Cash in: vehicle tax		900 <u>0</u> 40					S -
Cash in: interprogram con	tract	900050 900060					\$ -
Cash in: debt service			######################################				s .
Operating Transfers OU		500010		li		<u> </u>	\$ -
Other financing uses	<u> </u>		homennoonasi v r	.			
Cash out: tribally required		900001 900011					\$ -
Cash out: grant required				\$1,558,054			\$ 1,558,054
Cash out: motor fuel tax		900041	[<u>\$</u>
Cash out: vehicle tax		900051				-	\$ -
Cash out:interprogram con	tract	900061	liineurraauraakian 🗆				\$ -
Cash out: debt service							\$ -
Transfers In\Out - Ne	t			\$ (1,568,054)		\$.	\$ (1,558,054)
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Excess\(Deficit) of Re	evenues, Expenditures and Net Tran	ofore	пининина	A 44 4			
		31013		3 13,699,787		\$ 13,699,787	5 -

Department/Program	Executive	Director	ED Phone #			
27 - Secretary of Natural Resources	Chad Ha	arsha	5369			
Accounting Unit		Accounting Unit Name				
1012350		Land Development Land Ops				
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers			
Dale Glo	ory	7069	10/01/2020 - 09/30/2021			
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved			
\$ 999,150	\$ 1,239,850	\$ 240,700	24.09%			
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing			
Regular Full-Time	11.16	14.50	(3.34			
Regular Part-Time	0.50	0.50	-			
Temporary Full-Time	<u>-</u>					
Temporary Part-Time						
IPA/MOA/Other						
Total	11.66	15.00	(3.34)			

PROGRAM NARRATIVE:

Description: Provide for the Trust Management of tribal natural resources as required by the Cherokee Nation (CN) self-governance compact. These funds provide for the majority of the physical operation & maintenance functions on tribal lands (agricultural, forest development, maintenance & rehabilitation). The budget funds some personnel, equipment, materials and supplies expenditures.

Specific Outcomes: Management of CN land & natural resources for the optimization of the Tribe.

Metrics used to evaluate the effectiveness of the program: Program funds & resources are limited to tribal lands, restricted tracts and those related resources which have a direct impact to strategic enabling functions of CN. These lands/natural resources encompass the Tribal Reservation Service Area, other parts of Oklahoma & Texas.

Number of participants served: This program provides physical, material and technical assistance to 100,000+ acres of tribal lands accessible to all CN citizens.

Number of Cherokees served: All Cherokees.

Number of non -Cherokees served: None.

Cost savings measures the department is employing: Staff completes all equipment & building repairs within their capacity.

Reasons for changes in staffing patterns: reduction of an intern position due to decrease in funding

Departments and outside entities with which you collaborated: Budget collaborates with all CN governmental agencies, other federally recognized tribes, educational institutions, and federal/state/local governmental entities.

Types/sources of external funding researched by the program: United States Department of Agriculture (USDA) to receive grant for Loblolly pine tree thinning on our properties.

SIGNIFICANT CHANGES:

Budgeting actual property rental revenue to date thru June 2021 and recovered insurance revenue

	CHERO	KEE NATION - FY202	1 BUDGET REC	UEST FORM			
PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Prepare	ır	-	Phone:	5670
Contract Period:			Name;	I		y Hicks	
Contract Number: Accounting Fund:	1-General Fund		Accounting Uni	t Director/Manag		Phone: e Glorv	7069
Funding Source:	01-Cherokee Nation		Executive Direc	tor	Uaii	Phone:	5369
AU Description:	Land Development Land Ops		Name:		Chad	Harsha	
Accounting Unit:	1012350		1st Person Res	ponsible			
Date/Time Printed:	Place IDC Rate in Part 4 Below 25-Jun-21	10:29 AM	Employee #	(SurBillion and Superior	10	8517	
Date into I timed.	Notes: 100% funding for Special Assistan		1		<u>пттицити и и и и и и и и и и и и и и и и </u>		
	partial year. NR Specialists 104453 and :	08904 both funded	ľ				
	3221210. 104062 retired 9/2020 feaving F						
	vacant. NR Director moved 100% to 3221 moved 100% to 3221220. Budgeting actu	220 also NR Field Supv					_
PART-2	date that June 2021 and recovered incurs				1		
Staffing Summary:				REVISION 1		IG REQUEST	Incr \ (Decr)
# of Regul	ar Full-Time Employee Equivalents: ar Part-Time Employee Equivalents:			11.16		14.50	
	p. Full-Time Employee Equivalents:		15 to 1915 111 1911 1911 1911 1911 1911 1911 1911 1911 1911 1911 1911 1911 1911	I U,5U			-
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TOTAL NUMBER OF E	MPLOYEE-EQUIVALENTS			11.66	<u> Таажионцаналин</u>	15.00	(3.34)
PART-3							
Revenues:	(Show as positive #)	Account #	7				Incr \ (Decr)
Property Rentals		420000			Timicanomore	\$600,000	
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	Oral Makelines		Diffusation minimum	\$ 780,000		\$ 600,000	\$ 180,000
DADE 4							-
PART-4 Expenditures:				to IDC ?		to IDC ?	
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Salaries & wages	ABOVE, OK REMOVE THIS EINE!	600000	\$401,823	3060 000 000	\$585,207	<u> Hoodelaallaanaaa</u>	\$ (183,384)
ringe benefits		610000	\$134,118	 - -	\$196,834		\$ (62,716)
staff development & trai	ning	620000	\$50		\$500		\$ (450)
ravel-staff Contract services < \$5K		630000 640000	\$1,000		\$3,000		\$ (2,000)
Supplies	·	680000	\$5,000 \$32,000		\$0 \$16,983	ļ	\$ 5,000 \$ 15,017
eed		680055	\$28,000	<u> </u>	\$19,423		\$ 8,577
quipment < \$5K		680070	\$15,000		\$0		\$ 15,000
Pirect billed: telephone of Pirect billed: cell/mobile		690080	\$1,350		\$1,102		\$ 248
Pirect billed: internet	prione	690090 690110	\$5,500 \$2,900		\$5,274	ļ	\$ 226
Prect billed; mailing cos	-	690120	\$2,900		\$1,000 \$0	 	\$ 1,900 \$ 10
Itilities		700010	\$6,000		\$16,100	 	\$ (10,100)
irect billed; space cost		700080	\$16,000		\$3,566		5 12,434
Property taxes Direct billed: property ins	turanna	710000	25 222	\$22,200		\$12,657	\$ 9,543
Pirect billed: auto insura		710090 710100	\$5,800 \$7,000		\$4,500 \$1,300		\$ 1,300
irect billed: contractor (710140	\$3,000	_	\$2,500		\$ 5,700 \$ 500
uel, oil		720020	\$500		\$7,500		\$ (7,000)
& m vehicle		720030	\$7,800		\$2,000		\$ 5,800
mployee mileage reimb lirect billed: GSA vehicl		720040 720050	\$400 \$4,200		\$2,000		\$ (1,600)
irect billed: gas cards		720030	\$1,000		\$6,000	ļ	\$ 4,200 \$ 5,000
uilding maintenance		730000	\$5,500		\$1,200		\$ 4,300
irounds maintenance	· · · · · · · · · · · · · · · · · · ·	730020	\$0		\$2,000		\$ (2,000)
& m equipment dvertising		730040	\$2,000		\$5,500		\$ (3,500)
ther operational		740000 760010	\$25 \$6,000		\$100 \$0		\$ (75)
ood		760012	\$1,000		\$1,000	 	\$ 6,000 \$ -
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chicles Please enter a vatid a	recount number.	770010		\$291,865		\$0	\$ 291,865
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	lank or zero, must explain in Notes above	>)	11.52%		11.52%		######################################
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otal Expenditures			<u>III)(O)((O)((O)(O)(O)(O)(O)(O)(O)(O)(O)(O)(</u>		witawwaaniwana		\$ 240,700
evenues (N/ED 1 /	UNDER) Expenditures		Inggrand				
			<u>ismiimmiismiimm</u>	> [459,850)	iteliiiiimmäiliiiiiliiitiijiii	\$ (399,150)	\$ (60,700)
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ish in: interprogram co surance Recoveries	ntract	900060		000 700	177410) ((()):241(()) (41)		\$
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perating Transfers O	UT						
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ish out: motor fuel tax		900041					\$
ish out: vehicle tax		900051					\$.
sh out interprogram co	ontract	900061	THURSHITZ SHOULD HOUSE OF				\$
sh out: debt service	lot	900071					\$
ransfers In\Out - N				\$ 60,700		\$ -	\$ 60,700
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Excessi(Deficit) of Revenues, Expenditures and Net Transfers

(399,150) \$ (399,150) \$

1,239,850 (III) \$ 1,239,850

999,150 (((#)))

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	Position Status								PLOTEE		%		otals For This Ac	counting Unit
	Vacant=V New=N	Salary = \$ Hourly = H	Position	Grade		Pay	Expected Hours To Pay on this AU	Expected Wages		Fringe	Charged to this	On Muttiple	Expected Wages	Expected Fringe
Job Title	Existing=E	MOATPA = N	Code	Range	Emp. #	Rate	Regular Overtime	(Gross)	Series-Status	Rate%	AU	AUs	(Gross)	Benefits
illed Laborer	E	Н	1679		109739	314.10		\$29,328	Full Time	34.20%	100%		\$29,328	\$10,03
tural Resources Specialist	٧	H	1506		108904	\$22.37	2080		Full Time	34.20%	0%	-	SO	3,0,0
lad Laborer	E	Н	1679	4	500957	\$9,50			Full Time	34.20%	100%		\$19,760	\$6,79
tural Resources Specialist	E	H	1506	123	104453	\$27.52		\$57,242	Full Time	34.20%	0%		\$0	
interiance Construction Technician	E	H	1448	30	106326	\$13.95		\$29,016	Full Time	34.20%	100%		\$29,016	\$9,9
ector Natural Resources	E	S	2294	270	120104	\$32.98		\$68,598	Full Time	34.20%	0%	1	02	
ntenance Worker	E	Н	1678	4	102886	\$14.35		\$29,848	Part Time	12,70%	50%		514,924	\$1,8
intenance Construction Technician brei Resources Field Supervisor	<u>E</u>	H	1448	30	108967	\$12.75			Full Time	34.20%	100%		\$26,520	\$9,0
ural Resources Field Supervisor	E	S	1265	194	107618	\$28.74			Full Time	34,20%	0%		\$01	
avy Equipment Operator		S H	1265	194	108818	\$20.51			Full Time	34.20%	100%	-	\$42,561	\$14,5
ntenance Construction Technician	Ě	- 1	1438	74	404617	\$18.08			Full Time	34.20%	0%		\$0	
ntenance Construction Technician	Ē	- 7	1448	30 30	104617 102210	\$16.77 \$12.45		534,882	Full Time	34.20%	100%		\$34,882	\$11,9
estry Technician	Ē.	й.	1477	20	103059	\$17.69	2080 2080	323,696	Full Time	34.20%	100%		\$25,896	\$8,8
ntenance Construction Technician	Ē	- Н	1448	30	103039	\$16,77	2080	93/,211	Full Time	34.20% 34.20%	50%		518,608	\$6,3
d Heavy Equipment Finish Op	Ē	H	2111	CW5	103054	\$22.15	2080	\$34,082	Full Time	34.20%	100% 50%		\$34,882	\$11,9
vy Equipment Operator	Ē	н	1438	74	103177	\$14.02	2080	\$20,072	Full Time	34.20%	100%		\$23,036	\$7,8
ural Resources Technician	Ě	— H	1478	30	103057	\$19.12	2080	539 770	Full Time	34.20%	50%		\$29,152 \$19,885	\$9.93 \$8.80
dal Assistant (Non-Exempt)	Ē	н	1664	76	105846	\$20.02	2080	\$41.642	Full Time	34.20%	50%		\$19,885 \$27,484	\$8,8 \$9,4
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Differential									Full Time	34.20%	1	-	50	
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stmas Bonus - Regular Full Time				I					Full Time	34,20%		1		\$4,95
stmas Bonus - Regular Part Time									Part Time	12.70%			,	5
											Totals		\$401,823	\$134.11
											1 - 14113		ease input these	

Department/Program	Executive	Director	ED Phone #
06 - Education Services	Corey B	unch	×5153
Accounting Unit		Accounting Unit Name	
1024001		MFT Higher Ed Scholarships	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
Chrissy M	arsh	x3841	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 15,119,000	\$ 16,677,054	\$ 1,558,054	10.31%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	_		·
Regular Part-Time		-	· ·
Temporary Full-Time	-		-
Temporary Part-Time		1 N a	
IPA/MOA/Other		-	-
Total	<u>.</u>	=	-

PROGRAM NARRATIVE:

The College Resource Center (CRC) provides scholarship opportunities to students seeking a college degree. Associates of Arts & Science, Bachelors, Masters and Doctorates are eligible. The only Associate of Applied Science program funded by CRC is Nursing. Students apply via online application with supporting documentation. More than 4,500 students are assigned an advisor at their first contact with the office that will be available to them from application to graduation. The establishment of the advisor positions allows a student to be tracked semester by semester by the same individual who can recognize trends and intervene with students who may become at-risk of non-completion. Advisors will discuss career and educational goals with students and aid in the course selection process to ensure progress towards student goals. They will display an interest in student development, identify student strengths and weaknesses, and maintain updated reports on student progress.

The goal is to provide additional services to students seeking the college experience. Comprehensive student advisement and scholarship searches are offered.

The CRC provides college preparation activities to students as early as middle school up to the senior in high school. The middle school presentations are focused on exposing students to variety of occupations that students can be interested in and strive to become and help in the research of scholarship opportunities that would be available to their grade levels, such as Oklahoma's Promise. The high school presentations focus on coursework and testing, how to search and apply for scholarships, and applying to colleges. CRC provides technical assistance and onsite assistance in making application to Cherokee Nation Scholarships.

Currently Cherokee Nation serves Non-Pell and Graduate students that reside within the 14 county reservation and the contiguous counties. Pell-Eligible students may reside anywhere in the United States. Students must attend an accredited public or private institution and maintain a minimum Grade Point Average (GPA) of 2.0 for undergraduate or remain in good standing with the university for graduate students. All Non-Pell and Graduate applicants must be Cherokee Nation Citizens. One hour of self-help service is required per \$100 of funding award. The student may complete service to non-profit organizations, the Cherokee Nation, elders or community members or be involved in activities that prevent attrition.

Scholarship History: (Undergraduate & Graduate Total - Fall semester)

2017-18 2018-19 4,325 4,537

2019-20 4,626

Valedictorian & Salutatorian Awards:

Class of 2018 = 124Class of 2019 = 123

Class of 2020 = 86 (as of 5/29/2020)

SIGNIFICANT CHANGES:

No significant changes.

Contract Name Contract Nam	PART-1	11070172020 - 0072070005		In.u. 1=			
Accounting Life -General Purple	Budget Period: Contract Period:	10/01/2020 - 09/30/2021			r		x5367
					t Director/Manager		v3941
Purple Source Chi-Ho Floor Selective Director Corey Burds Source S					- Bircotommanager		X004 I
Agreement Martin				Executive Direc	tor	Phone:	x5153
Pies IDC Rate In Part A Below							
Date Climp Printed Notes:	Accounting Unit:		.		onsible		
Notes:	Date/Time Printed:		00:21 AM				
PART-2	Dates Time Timed.		09:21 AW				
# of Regular Full-Time Employee Equivalents: # 8 of Regular Full-Time Employee Equivalents: # 8 of Tont, Full-Time Employee Equivalents: # 8 of Tont, Full-Time Employee Equivalents: # 8 of Other Employee Equivalents: # 9 of Ot				FY 2021 F	REVISION 1 FY	2021 ORIG REQUES	T Incr\(Decr\)
# of Require Part Time Employee Equivalents: # of Tenn, Part Time Em							THOU TUBER
# of Tomp, Full-fine Employee Equivalentes:	# of Regula	r Part-Time Employee Equivalents:					
### Of Other Employee Equivalents For Chine Employee Equivalents							-
PART-3 Account # Account # S1,119,550 S1,119,55							-
PART-3 Revenues: (Show as positive #) Account # 400000							
Revenues Show as positive #) Account # #000000 \$1,118,650 \$1,118,650 \$ \$ \$ \$ \$ \$ \$ \$ \$	TOTAL NUMBER OF E	MPLOTEE-EQUIVALENTS			- 10,6130	MUUJANUU (LARIIII).	<u> </u>
Account # YES NO YES NO Incr\ Certain	PART-3			_			
Part	Revenues:		Account #	7			Incr \ (Decr
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Please enter a valid account number ->>				ELLO DE LA COLLECTION D	OUT KNO		\$
Total Revenues Total Revenues							
Total Revenues			Min danamannaniinenaeeniaa				
PART-4 Expenditures: Account # YES NO YES NO Incr\{Cec} Expenditures: Bringe benefits Eliconomy Solution Incr\{Cec} Expenditures: Bringe benefits Eliconomy Solution Incr\{Cec} Expenditures X valid account number ->>> Flease enter a valid account number ->> Flease enter a valid account number ->>> Flease enter a valid account number ->>> Flease enter a valid account number ->> Flease enter a valid							
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Revenues OVER \ (UNDER) Expenditures Transfers In\Out - (Show ALL as Positive Numbers) Departing Transfers IN ther financing sources ash in: tribally required shin: gent required shin: motor fuel tax shin: whicle tax 900040 ash in: therefore in the tax 900040 shin: debt service 900070 shin: debt service 900070 Therefore in the financing uses shin: the financing sources shin: the financing sources shin: debt service 900040 shin: debt service 900061 shin: debt service \$ 15,558,104 \$ 14,000,050 \$ 1,558,00			970000		31011077111077110711071		4014
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S S S S S S S S S S	Cash in: interprogram co	ntract		I II TII KIRII KIRII I EMAALII II TAALO			
## Special Control Con	Cash in: debt service		900070				
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xcess\(Deficit) of Revenues, Expenditures and Net Transfers							
The state of the s	xcess\(Deficit) of F	Revenues, Expenditures and Net Tran	sfers		s - Immuu	2 Improminent	. s
					- Indiana	micontillicities *	-17

Department/Program	Executive	Director	ED Phone #
08 - Financial Resources	Tralynna Sł	nerrill Scott	5052
Accounting Unit		Accounting Unit Name	
2040000		Indirect Cost Pool Recovery	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie C	ole	5305	10/01/2020 - 09/30/2021
FY 2021 REVISION 2	FY 2021 REVISION 3	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease (Request – Approved) Approved
Staffing Plan (FTE)	FY 2021 REVISION 3	FY 2021 REVISION 2	N-1 Cl C
Regular Full-Time	F1 2021 REVISION 3	11 2021 REVISION 2	Net Change in Staffing
Regular Part-Time			
Temporary Full-Time			
Temporary Part-Time			
IPA/MOA/Other			-
Total	-	•	-
OGRAM NARRATIVE:			CONTRACTOR CONTRACTOR
is budget is the recovery account	ing unit for the Indirect Cost	Pool.	

SIGNIFICANT CHANGES:

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

	CHEROKE	E NATION - FY2021	BUDGET REQ	UEST FORM			
PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Prepare	<u>r</u>		Phone:	5305
Contract Period:			Name:			e Cale	
Contract Number: Accounting Fund:	2-Internal Service		Accounting Unit	Director/Manage		Phone: e Cole	5305
Funding Source:	04-Indirect Cost Pool		Executive Direct	tor	Jain	Phone:	5052
AU Description:	Indirect Cost Pool Recovery		Name;	T	Tralynna :	Sherrill Scott	J0J2
Accounting Unit:	2040000		1st Person Res	onsible			
B. (-6'	Place IDC Rate in Part 4 Below		Employee #			6333	
Date/Time Printed:	28-Jun-21	10:19 AM					
D. D. D.	Notes: IDC Recovery increased for AU 204102	25					
PART-2							
Staffing Summary:				REVISION 3	FY 2021 F	REVISION 2	Incr \ (Decr)
	ar Full-Time Employee Equivalents:						-
	ar Part-Time Employee Equivalents: . Full-Time Employee Equivalents:						_
	. Part-Time Employee Equivalents:			-			<u> </u>
# of (Other Employee Equivalents:				111111111111111111111111111111111111111		
	MPLOYEE-EQUIVALENTS						-
PART-3							
Revenues:	/Chave an analytic 40	0	1				
IDC recovery	(Show as positive #)	Account #	annyain la ma				Incr \ (Decr)
Carryover: "unappropria	fed" DV	410285 490010		\$46,120,374 \$3,361,474		\$45,988,418	\$ 131,956
	account number - >>>	490010		\$3,301,474		\$3,361,474	\$ -
	account number - >>>				111 111 11 12 13 14 15 15 15 15 15 15 15		\$ -
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	Total Revenues			\$ 49,481,848			\$ 131,956
	ABOVE, OR REMOVE THIS LINE!	Account #	YES	to IDC ?	YES	to IDC ?	Incr \ (Decr)
Salaries & wages		600000	\$0	\$0	\$0		\$ -
Fringe benefits	· · · · · · · · · · · · · · · · · · ·	610000	\$0	\$0	S0		\$ -
	account number - >>>		ļ			-	\$ -
	account number - >>>	-					\$ <u>-</u>
	account number - >>>			<u> </u>			\$ - \$ -
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	account number - >>>						\$ -
	account number - >>>						\$
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Expenditures NOT Sub							
Expenditures SUBJECT	='		1000)610001100011000110001100 \$ -				\$ - \$ -
· · · · · · · · · · · · · · · · · · ·	ank or zero, must explain in Notes above)		11.62%				
Indirect Cost Allocation		970000				ANTERIORE DE LA COMPANION DE L La companion de la companion d	
Total Expenditures							\$ -
							-
Revenues OVER \ (UNDER) Expenditures			\$ 49,481,848		\$ 49,349,892	\$ 131,956
Operating Transfers IN	(Show ALL as Positive Numbers)	1					
Other financing sources		900000					\$ -
Cash in: tribally required Cash in: grant required	<u> </u>	900010				ļ	\$ -
Cash in: motor fuel tax		900020 900040					S -
Cash in: vehicle tax		900050	10 M 10 O 10 M 10 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M 1				\$ - \$ -
Cash in: interprogram co	ntract	900060					\$ -
Cash in: debt service		900070					\$ -
Operating Transfers O	UT	·=· 					
Other financing uses		900001			LEGITAL TOTAL TOTA	<u> </u>	\$ -
Cash out: tribally require		900011	110000000000000000000000000000000000000				\$ -
Cash out: grant required		900021	ATTENDED TO THE STATE OF THE ST				\$ -
Cash out: motor fuel tax		900041					s -
Charle and well-to to		000	***************************************				
Cash out: vehicle tax	ontract	900051	(((((((((((((((((((_s
Cash out:interprogram co	ontract	900051 900061			TODOLADBYOODBAAAADRAA		s
		900051 900061	(((((((((((((((((((\$	

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

Take to Narrative ==>

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- DYTOPYTODDFTOODKAONT

Department/Program	Executive I	Director	ED Phone #
05 - Office of Attorney General	Sara I	Hill	918-207-3836
Accounting Unit		Accounting Unit Name	
2041025		Attorney General IDC Fund	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
April McC	lure	918-453-5438	10/01/2020 - 09/30/2021
FY 2021 REVISION 1	FY 2021 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 1,797,789	\$ 1,929,745	\$ 131,956	7.34%
Staffing Plan (FTE)	FY 2021 REVISION 2	FY 2021 REVISION 1	Net Change in Staffing
Regular Full-Time	14.95	12.89	2.06
Regular Part-Time		-	-
Temporary Full-Time	18 3, 18 18 7 7 18 18 18 18 18 18 18 18 18 18 18 18 18		
Temporary Part-Time			
IPA/MOA/Other		-	
Total	14.95	12.89	2.06

PROGRAM NARRATIVE:

As a cabinet position created by the Cherokee Nation Constitution, Article VII, Section 13, the Office of the Attorney General (AG) represents the Nation in all cases that the Cherokee Nation is named as a party, and all other duties as deemed necessary to carry out the responsibilities of the office. The Office of the Attorney General is not a service oriented office and does not have any eligibility requirements. The service area of the AG's office includes the 14 county reservation area of the Cherokee Nation. It can and does extend throughout the state and whole U.S. Outcome of the AG's office is determined by the way a case is handled and presented to the courts. Evaluation of the effectiveness of the AG's office is determined either by the outcome of a case or assignment and/or by the outcome of the courts per the determination of the presiding judge.

Efforts and accomplishments are to defend the Nation's sovereignty and its resources in any action brought against the Nation. Educate and enlighten communities, lawyers, and other professionals regarding the Nations' legal jurisdiction, history, and interest. Keep outside interest at bay to eliminate having Cherokee Nation tribal funds diverted to others. Assist in protecting the Nation's families and communities through tribal criminal prosecutions and needed referrals to federal government. Assist with the collections of bogus checks and prosecute as necessary. Protect the Nation's children through juvenile systems (tribal & state courts), increase presence in out-of-state cases. Facilitate the work flow of other departments by providing timely, responsive assistance. Develop and maintain an expert team of tribal legal professionals through continued training. Exercise jurisdiction through implementation of cases being brought before the Cherokee Nation District Court. Promote the general welfare of the Cherokee people. Generate community interaction to ensure a thriving partnership with state and local governments to foster healthy communities.

Oversee the on-going Sex Offender Registration Program. Further the assertion of the Nation's water rights. Continue to develop victim's rights initiatives and domestic violence programs.

Due to the nature of the duties of the Office of the Attorney General the office collaborates with all departments of the Cherokee Nation including all entities of the Cherokee Nation. A great majority of collaboration is with the Indian Child Welfare Office, Real Estate Services, Commerce, Office of Child Support Enforcement, Human Resources and our 'for profit' arm of the Nation, Cherokee Nation Business.

Cost saving measures employed have been, limiting travel to workshops within the state, when possible; purchasing on-line research services; maintaining a tribal and GSA (General Service Administration) vehicle to alleviate local mileage claims; accessing on-line webinar's; and comparison shopping between vendors and outside sources.

External funding from Cherokee Nation Business has assisted with the extra duties taken by our assistant attorney generals to assist with their ongoing gaming issues. Other external funding comes to us through Administrative fees of bogus check collections. Funding research is through eCivis and the assistance of the Cherokee Nations Grant Development Office.

SIGNIFICANT CHANGES:

The Payroll worksheet has been updated to reflect the organizational chart effective June 6, 2021 and employee percentages charged to the budget for the remainder of the fiscal year have been updated.

PART-1						
Budget Period; 10/01/2020 - 09/30/2021		Budget Prepare	·		Phone:	918-453-5438
Contract Period:		Name:			AcClure	
Contract Number: Accounting Fund: 2-Internal Service		Accounting Unit	Director/Manager		Phone: McClure	918-453-5438
Funding Source: 04-Indirect Cost Pool		Executive Direct	or	Ары г	Phone:	918-207-3836
AU Description: Attorney General IDC Fund Accounting Unit: 2041025		Name;		Sar	a Hill	
Accounting Unit: 2041025 Place IDC Rate in Part 4 Below		1st Person Resp Employee #	onsible	100	3632	
Date/Time Printed: 17-Jun-21	09:19 AM		ijidaaaaaaaaaaaaa			100111111111111111111111111111111111111
Notes:						
PART-2				1		7
Staffing Summary:		FY 2021 F	REVISION 2	FY 2021 R	EVISION 1	Incr\(Decr)
# of Regular Full-Time Employee Equivalents;			14.95		12.89	2.06
# of Regular Part-Time Employee Equivalents: # of Temp. Full-Time Employee Equivalents:				<u> Taristi maripodo do sente</u> Taristi maripodo do sente		
# of Temp. Part-Time Employee Equivalents:				linaeeooo oo o		 -
# of Other Employee Equivalents:						-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			14.95		12.89	2.06
PART-3		_				
Revenues: (Show as positive #)	Account #					Incr\(Decr)
NSF fee income Legal fee income	499020 499022	TOO DECEMBER OF THE PERSON OF	\$1,000	A TORNET E L'ESTA DI GLÉRO DO CELE PO DE L'ESTA DE L'ESTA DE L'ESTA DE	\$1,000 \$98,083	
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Please enter a valid account number - >>>						s -
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Total Revenues	<u></u>		\$ 99,083	<u> Egyppinuserynnnnninen</u>	\$ 99,083	<u> </u>
PART-4		D.:617	4- IDC 0	r—	4- 100 -	-
PARI-4 Expenditures:	Account#	Subject YES	to IDC ?	Subject YES	to IDC ?	Incr \ (Decr)
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!				100000000000000000000000000000000000000		j incrituecr)
Salaries & wages	600000		\$1,022,266		\$923,938	
Fringe benefits Staff development & training	610000 620000	<u> </u>	\$349,618		\$315,990	
Recruitment	620500		\$34,763 \$1,450		\$34,763 \$1,450	
Travel-staff	630000		\$38,425		\$38,425	
Contract services < \$5K Contract services >=\$5K	640000 650000		\$45,312 \$157,325		\$45,312	
Supplies	680000	 	\$77,937	·	\$157,325 \$77,937	
Direct billed: telephone expense Direct billed: cell/mobile phone	690080		\$6,162		\$6,162	<u>s</u> -
Direct billed: Internet	690090 590110		\$22,475 \$15,950		\$22,475 \$15,950	
Direct billed; mailing cost	690120		\$5,000		\$5,000	
Direct billed: printing/copying Lease/rent: /umiture & equip	690130		\$5,000		\$5,000	\$.
Direct billed: space cost	690500 700080		\$11,500 \$65,000		\$11,500 \$65,000	
Direct billed: property insurance	710090		\$2,100		\$2,100	
Direct billad: auto insurance R & m vehicle	710100 720030		\$2,000		\$2,000	
Employee mileage reimbursement	720030		\$6,525 \$6,162		\$6,525 \$6,162	S -
Direct billed: GSA vehicle	720050		\$6,750		\$6,750	s -
Direct billed: gas cards Other operational	720070 760010		\$6,525		\$6,525	
Filing fees	760025		\$25,000 \$5,000		\$25,000 \$5,000	
Depreciation expense	780000		\$11,500		\$11,500	
Please enter a valid account number - >>> DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$
Expenditures NOT Subject to IDC			\$ 1,929.745		\$ 1,797,789	\$ 131,956
Expenditures SUBJECT to IDC		\$		s -		\$ <u>-</u>
indirect Cost Rate (if blank or zero, must explain in Notes above)		11.52%	THEOREOGRAPHICALLY	11.52%	ATATATA DA	
Indirect Cost Allocation Total Expenditures	970000		1,000,000,000,000			
			1,929,745	ansari nimoni nidan	\$ 1,797,789	\$ 131,956
Revenues OVER \ (UNDER) Expenditures			\$ (1,830,662)		\$ (1,698,706)	\$ (131,956)
Transfers In\Out - (Show ALL as Positive Numbers)		<u></u>				
Operating Transfers IN Other financing sources	000000	Іпприятиропалагана»:-:				
Cash in: tribally required	900000					\$ -
Cash in: grant required	900020					\$ -
Cash in: motor fuel tax Cash in: vehicle tax	900040		_	INTERENDUCIONI CONTRACTO		\$ -
Cash in; interprogram contract	900050 900060					\$ ·
Cash in: debt service						\$.
Operating Transfers OUT	1					
Other financing uses Cash out: Inbally required	900001	amanandunakan kirini				5 -
Cash out: grant required	900011	75152771111180063577771111111111111 				<u>s</u> -
Cash out: motor fuel tax	900041	DEPENDENT PROPERTY PROPERTY			<u>.</u>	\$ -
Cash out: vehicle tax Cash out:interprogram contract	900051	(COCOMANDENIA CONTRACTOR				\$.
Cash out: debt service				(((((((((((((\$ -
Transfers In\Out - Net			5 -		\$ -	\$ -
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Excess\(Deficit) of Revenues, Expenditures and Net Tran				iouuoooaanninool		

PAYROLL	WORKSHEET
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	Existing*E	MOA/IPA = N		Runge	Emp.#	Rate		Overtime	(Gross)	Series-Status	Rute%	ĀU	_AUs	(Gross)	Benefits
sistant Attorney General I		8	1955	327	502085	\$34.37	2050			Full Time	34.20%	50%	. X	\$35,745	\$12.22
		s	1955	327	502086	\$34.37				Full Time	34.20%	50%	X	\$35,745	\$12.22
Istant Attorney General I	_	8	1855	327	502256	\$36.D5		1.	\$74,890	Full Time	34.20%	50%	" X	\$37,495	\$12.8
istant Attorney General I		8	1955_	327		\$34.37	2080		\$71,490	Full Time	34,20%	25%	X	\$17,873	\$6.1
istant Attorney General II	E	to.	1956	AG6	500523	\$40.34	2080		583,916	Full Time	34.20%	50%	X	\$41,958	\$14.3
Istant Attorney General II	E	2	1956	AG6	501945	544.57	2080			Full Time	34.20%	50%	X	\$46,350	\$15.6
Istant Altomey General II	£	3	1956	AG6	502200	\$40.62	2060			Full Time	34.20%	50%	x	\$42,243	\$14,4
istant Attorney General (E	- 3	1956	AG6	502331	\$40.62	2080			Full Time		50%		342,243	
istant Attorney General II	Ě	8	1956	AGE	502350	\$38.21	2080	-			34.20%		X	\$42,243	\$14,4
rmsy General	T E	š -	1072	AGS	108281	\$103.00	2080	_	378,403	Full Time	34.20%	40%	. Х	\$31,794	\$10,8
rnsy General Information Officer		Ĥ ·	1318	Z20					\$214,240	Full Time	34.20%	50%	_ X	\$107,120	536,8
orney General Law Office Manager	Ē	ŝ	1174		101718	\$19.14			\$39,811	Full Time	34.20%	50%	X	\$19,906	\$6,6
rk (I				_M05	103632	\$33.31			\$69,291	Full Time	34.20%	44%	X_	\$30,488	510.4
	Е	H	1665	Z02	103531	\$12.51	2080			Full Time	34.20%	50%	X	\$13,011	\$4,4
rk II	E	Н.	1685	202	501781	\$12.35	2080		\$25,750	Full Time	34.20%	33%	X	\$8,498	\$2,0
rkU	ν	H	1655	Z02		\$12.35	2060			Full Time	34.20%	25%	X	\$6,438	\$2,2
rk II	ν	Н	1665	Z02		\$12.38	2080			Full Time	34.20%	25%	- x	55,438	\$2,2
uty Attorney General	E	S	1742	AG8	109738	\$78.29	2050	1	\$162,543		34.20%	45%	- 2 	\$73,27B	\$25.0
el Assistant	N I	н	1865	202	502238	\$15.85	2000		\$17 per	Full Time	34.20%	50%			
elegat II	É	н	1539	Z19	500937	\$16.68	2080	 	\$34,004	Full Time			_ <u>X</u>	\$16,454	\$5,6
niegal II	Ē	H	1839	Z19	502120	\$18.03	2080				34,20%	50%	X	\$17,347	\$5.9
nlegal II		- 8	1539	Z18	502178	316,03		 l		Full Time	34.20%	50%	х	\$18,751	56,4
alega) (I	- 5	Ĥ			3VZ178	\$20,31	2080	ļ		Full Time	34.20%	50%	Х	\$21,123	57.2
Planet III	· ·		1639	210		\$18.68				Fu0 Time	34.20%	33%	х	\$11,449	\$3,9
alegul (II		Н	1777	221	100785	\$21,18	2080		\$44,054	Full Time	34.20%	50%	Х	\$22.027	\$7,5
alegic III	<u>-</u>	H	1777	Z21	109199	\$23.48	2080		\$48,636	Full Time	34.20%	50%	X	\$24,419	\$5,3
ior Assistant Attorney General	EI	S i	1103	AG7	501844	548.81	2080		\$101,524	Full Time	34.20%	50%	X	\$50,762	\$17.3
cial Officer	N	н	1277	Z10		\$29.69	2080			Full Time	34.20%	50%	- x - l	\$30,878	\$10.5
cial Officer	N	н	1277	Z10		\$29.69	2080			Full Time	34.20%	25%	- 2	\$15,439	\$5,28
cial Officer	N —	- н	1277	Z10		\$23.64	2080			Full Time	34,20%	25%	- î - l	\$12,397	
cial Officer	N T	- 	1277	210		\$23.84	2060			Full Time					\$4.24
cial Officer	Ň	H	1277	210		\$17.99	2080		346,307	EOR 1894	34.20%	25%	X	\$12,397	\$4.24
cial Officer	- ii	H'	1277	210					\$37,419	Full Time	34.20%	25%	X	\$9,355	\$3,11
dal Projects Analyst	- F	8 -				\$17.99	2080		\$37,419	Full Time	34.20%	25%	×	\$9,355	\$3,18
dal Projects Analyst			1278	282	102737	\$28.44	2080			Full Time	34.20%	50%	X	\$27,500	\$9,40
Cui Projecta Antiyat		S	1278		108887	\$35,90	2080			Full Time	34.20%	50%	X	\$37,338	\$12,77
cisi Projects Analyst	<u> </u>	8	1275	262	501948	\$31.20			564,890	Full Time	34.20%	50%	-X	\$32,445	\$11,05
lication Specialist	N '-	H	2677	Z11	501798	\$13.25	2080		\$27,560	Full Time	34.20%	50%	X	\$13,780	\$4,71
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Department/Program	Executive	Director	ED Phone #						
27 - Secretary of Natural Resources	Chad Ha	arsha	5369						
Accounting Unit		Accounting Unit Name							
3221210		OOI Secretary of Natural Resr	С						
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers						
Pat Gw	in	5704	10/01/2020 - 09/30/2021						
FY 2021 REVISION 1	FY 2021 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved						
\$ 352,572	\$ 361,138	\$ 8,566	2.43%						
Staffing Plan (FTE)	FY 2021 REVISION 2	FY 2021 REVISION 1	Net Change in Staffing						
Regular Full-Time	2.80	2.80	-						
Regular Part-Time									
Temporary Full-Time									
Temporary Part-Time									
IPA/MOA/Other		-							
Total	2.80	2.80	-						

PROGRAM NARRATIVE:

Intended Outcomes: Assist in conducting government enabling functions of the Secretary of Natural Resources and Executive Administration. Establish a new agricultural program to protect land, water and other resources. Funding moved from Management resources agriculture and forestry budgets will staff transfers. Staff will be responsible for inspecting compliance issues related to recreation, timber harvesting, livestock grazing, protection of fish, wildlife, and other applicable plant / animal life.

Cherokees Served: Since all Cherokee Nation tribal citizens benefit directly or indirectly from conservation and responsible management of our natural resources, it is estimated that a Tribal Conservation District will serve over 300,000 citizens.

SIGNIFICANT CHANGES:

Adding new funding for Complex electronic vehicle data admin and passenger vehicle charger.

Funding Source: AU Description: Accounting Unit: Date/Time Printed:	10/01/2020 - 09/30/2021 3-Special Revenue 22-D01-Self Governance		Budget Preparer Name: Accounting Unit Name:	Director/Manager		Phone: Gwin Phone:	5704 5704
Contract Number: Accounting Fund: Funding Source: AU Description: Accounting Unit: Date/Time Printed:	22-DOI-Self Governance		Accounting Unit	Director/Manager		Phone:	5704
Accounting Fund: Funding Source: AU Description: Accounting Unit: Date/Time Printed:	22-DOI-Self Governance			Director/Manager			5704
AU Description: Accounting Unit: Date/Time Printed:					Pat	Gwin	
Accounting Unit: Date/Time Printed:			Executive Direct	tor		Phone:	5369
Date/Time Printed:	DOI Secretary of Natural Resrc		Name:	Ţ -	Chad	Harsha	
	Place IDC Rate in Part 4 Below		1st Person Resp Employee #	onsible		722	
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	Notes: Adding new funding for CN Complex e admin and passenger vehicle charger				innan maninan m Maninan maninan manina	amaamamiiiiiiiiiiiiiiii	<u>DANGO NI KATAN</u> O
PART-2 Staffing Summary:			FY 2021 R	EVISION 2	FY 2021 F	REVISION 1	Incr \ (Decr)
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	r Part-Time Employee Equivalents: Full-Time Employee Equivalents:			ļ			
	Part-Time Employee Equivalents:			l			<u> </u>
# of 0	Other Employee Equivalents:			L .			
TOTAL NUMBER OF EM	PLOYEE-EQUIVALENTS			2.80		2.80	
PART-3							<u></u>
Revenues:	(Show as positive #)	Account #	1				Incr \ (Decr)
Grants / contracts revenu		400000		\$346,638	gansannariii	\$338,072	\$ 8,566
Other Income		499000		\$14,500		\$14,500	S -
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PART-4			Subject	to IDC ?	Cublact	to IDC ?	ı
Expenditures:		Account #	YES	NO	YE\$	NO	Incr \ (Decr)
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Salaries & wages		600000	\$153,972		\$153,972		S -
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Supplies		680000	\$98,521	\$9,565	\$98,521		\$ 8,566 \$ -
Direct billed: space cost		700080	\$9,000		\$9,000		\$
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Expenditures SUBJECT			\$ 316,151		\$ 316,151		\$ 8,566
	nk or zero, must explain in Notes above)		11.52%				
Indirect Cost Allocation		970000	\$ 36,421		\$ 36,421		\$ -
Total Expenditures				\$ 361,138	OTTO GORPH HOUSE HERE HOUSE		\$ 8,566
Revenues OVER \ (U	NDER) Expenditures	-		s		s -	\$
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PAYROLL	WORKSHEET
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Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = 5 Hourly = H MOAJPA = N	Position Code	Grade Range	Emp.#	Pay Rate	on t	lours To Pay his All Overtime	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Totals For This Ac Expected Wages (Gross)	Expected Fringe Benefits
ral Resources Specialist	E E	н	1506		108904	\$22.37				Full Time	34.20%	100%	~01	\$46,530	\$15,91
ral Resources Specialist	Ē	н	1506	123	104453	\$27,63	2080			Full Time	34.20%	100%		\$57,470	\$19,65
wal Biologist	E	н	1345	123	108819	\$21.05	2080		\$43,784	Full Time	34.20%	30%		\$13,135	\$4,49
eryation Planner	E	8	_ 2011	194	104818	\$25.44	2080		\$54,995	Full Time	34.20%	50%		\$27,498	\$9,40
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Imas Bonus - Regular Full Time										Full Time	34.20%			\$ 5,000	\$1,711
lmas Sonus - Regular Part Time	<u></u>									Part Time	12.70%				Št
												Totals		\$153,972	\$54,65

27_3221210_21_02

REQUEST NO.: OSG2478

DEPARTMENT OF THE INTERIOR

SELF-GOVERNANCE COMPACT/FUNDING AGREEMENT AND AMENDMENTS

AUTHORITY TO OBLIGATE

COMPACT NO.: GT-OSGT905-17

COMPACT TRIBE/TRIBAL CONSORTIUM: CHEROKEE NATION

COMPACT PERIOD: Fiscal Year 2017

DATE: Friday, July 20, 2018

ACCT Line			Description	Current Authority	Increase Decrease	Total Authority
1	17-18	T9240	S/G OIP (2 Year)	\$12,374,908	\$8,566	\$12,383,474
6	2017	92900	S/G BLM-FIRE MANAGEMENT	\$46,439	\$0	\$46,439
7	2017	95800	S/G HHS-CHILDCARE BLOCK	\$7,595,340	\$0	\$7,595,340
8	2017	95400	S/G HHS-CHILDCARE DEVELOP	\$6,892,618	\$0	\$6,892,618
9	17-18	T9A40	S/G OIP - UTB (2 Year)	\$30,000	\$0	\$30,000
10	2017	94120	S/G DAMAGE ASSESSMENT	\$30,760	\$0	\$30,760
12	2017	90710	S/G OST-TRUST IMPROVEMENT - APPRAISALS	\$11,413	\$0	\$11,413
16	2017	95700	S/G LABOR-JTPA IV-A, II-B	\$1,817,612	\$0	\$1,817,612
	***************************************		Total:	\$28,799,090	\$8,566	\$28,807,656

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.

JUL 2 0 2018

DOC REQUEST NO.: 30

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
N3300 NON TPA	Cooperative Landscape Conservation FY 2017 transfer of Cooperative Landscape Conservation funds for Cherokee Nation's Special EV Charging Expansion Project and Data Collection efforts. This is a one-time distribution of funds. 17OIP255 [\$8,566.87]	\$8,566
	ROLLUP T9240 Total:	\$8,566
	COMPACT TOTAL:	\$8,566

ADMINISTRATIVE CLEARANCE Dept/Program: Signature/Initial Date **Executive Director:** Signature/Initial Date Treasurer: (Required: Grants/Contracts/Budgets) 7/13/21 SignatureAnitial Date **Government Resources:** Signature/Initial Date **Administration Approval:** LEGISLATIVE CLEARANCE: & Legislative Coordinator: Standing Committee & Date: Date Signature/Initial Returned to Presenter:

Date

Cherokee Nation Act/Resolution Proposal Form

	X Act Resolution		
TITLE:	AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021 OPERATING – MOD 10a; AND DECLARING AN EMERGENCY		
DEPARTMENT CONTACT: Daniel Stroup			
RESOLUTION PRESENTER:			
COUNCIL SPONSOR:			

NARRATIVE: