Ordinance 09-14

An Ordinance of Appropriation for Governmental Operations of the Executive, Legislative, and Judicial Branches, and Supplemental Income Program for Elders of the Mille Lacs Band Tribal Government for fiscal years ending September 30, 2014 and September 30, 2015.

The District I, II and District III Representatives jointly introduced the following Bill on this 26th day of November, 2013.

Preamble

It is enacted by the Band Assembly of the Mille Lacs Band of Ojibwe Indians for the purpose of appropriating funds for Governmental operations and Supplemental Income Program for Elders for fiscal years ending September 30, 2014 and September 30, 2015.

Fiscal Year 2014

Section 1: Governmental Operations. The Band Assembly hereby appropriates funds for the Executive, Legislative, Judicial Branches, and Supplemental Income Program for Elders for fiscal years ending September 30, 2014 and September 30, 2015 for the following: Executive, Legislative, Judicial, Administration, Education, Natural Resources, Department of Justice, Community Development, Health and Human Services, and Supplemental Income Program for Elders (attached hereto as "Exhibit A").

Section 1.01. Any program not specifically named above shall be excluded from appropriations in this Bill and as such the Commissioner of Finance shall be precluded from authorizing expenditures until such time as appropriation occurs.

Section 1.02. The Band Assembly hereby appropriates and authorizes the expenditure of \$88.526,793.00 for the fiscal years ending September 30, 2014 and September 30, 2015 for the Government operation of the Executive, Legislative, Judicial Branches, and Supplemental Income Program for Elders (attached hereto as "Exhibit A"): Fiscal Year 2014 Budget.

Section 1.03. The Band Assembly hereby appropriates and authorizes the expenditures of programmatic funds and specifically allocates these funds for the following tribal operations:

Fiscal Year 2014

- 10 THE - T	
Legislative	\$ 5,654,815.00
Chief Executive	\$ 1,662,984.00
Judicial	\$ 822,703.00
Administration	\$22,173,830.00
Education	\$16,903,678.00
Natural Resources	\$ 5,458,812.00
Department of Justice	\$ 4,541,222.00
Community Development	\$10,473,761.00
Health and Human Services	<u>\$20,834,989.00</u>
Total FY 2014 Budgets	<u>\$88,526,793.00</u>

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Fiscal Year 2014

Supplemental Income Program for Elders

From Interest income from SIPE Endowment acct.

\$ 2,066,824.00

All funds appropriated are maximum amounts and shall not be exceeded.

<u>Section 2.</u> Specifically excluded from this Bill are any grants or contracts not listed in the attached "Exhibit A" (Fiscal Year 2014 Budget).

<u>Section 3.</u> No expenditure that causes an appropriation to be exceeded may be paid under any circumstance without further Band Assembly action.

Section 4. Any increase in funding to any grant or contract listed in the attached Fiscal Year 2014 Budget, or any newly received grant or contract, shall be subject to supplemental appropriation by the Band Assembly prior to any expenditure of these funds.

Section 5. Any decrease in funding to any grant or contract already budgeted shall automatically result in an equal decrease in the approved appropriation and, upon notification of the decrease by the appropriate grant agency, shall be subject to action by the Band Assembly to decrease the specific appropriation.

Section 6. Indirect costs shall be collected for the particular programs based on the current rate approved by the United States Department of interior and/or Office of Inspector General unless limited to lesser rate by applicable federal and/or state regulations.

Section 7. The Band Assembly and Chief Executive agree that quarterly progress reports shall be submitted to the Band Assembly by all Commissioners for their respective programs. The Band Assembly shall notify the office of the Chief Executive and the office of each Commissioner required to appear before the Band Assembly, three (3) consecutive days prior to their scheduled appearance.

<u>Section 8.</u> Except as otherwise exempted, all appropriations shall lapse at the end of each fiscal year and be available for re-appropriation by the Band Assembly.

Section 9. The Band Assembly hereby authorizes Commissioners to approve budgetary revisions within programs up to \$10,000.00 provided that the budget revisions are allowable under grant provisions, if applicable and that sufficient funds are available for the budget revisions. For budget revisions over \$10,000.00, the Band Assembly hereby authorizes the Administration Policy Board to approve budget revisions within programs of up to 50% of the total programs budget within a given budget line if the program is under \$100,000.00 and up to 20% if the program is \$100,000.00 or greater.

Section 10. All funds appropriated for federal, state and private grant funds shall be appropriated to align with the grant terms so as to automatically carry-over to the next fiscal year if appropriated funds remain and if the grant is not completed within Fiscal Year 2014. In addition, Band Assembly hereby appropriates and authorizes the expenditure of all federal, state and private grant funds only after receipt by Band Assembly, of signed award letter from grantor agency.

Fiscal Year 2015

Section 1: Governmental Operations. The Band Assembly hereby appropriates funds for the Executive, Legislative, and Judicial Branches for fiscal year ending September 30, 2015 for the following: Executive, Legislative, Judicial, Administration, Education, Natural Resources, Department of Justice, Housing, Community Development, Health and Human Services and Supplemental Income Program for Elders (SIPE) (attached hereto as "Exhibit B").

Section 1.01. Any program not specifically named above shall be excluded from appropriations in this Bill and as such the Commissioner of Finance shall be precluded from authorizing expenditures until such time as appropriation occurs.

Section 1.02. The Band Assembly hereby appropriates and authorizes the expenditure of \$87,905,317.00 for the fiscal year ending September 30, 2015 for the Government operation of the Executive, Legislative, Judicial Branches and Supplemental Income Program for Elders (SIPE) (attached hereto as "Exhibit B"): Fiscal Year 2015 Budget.

Section 1.03. The Band Assembly hereby appropriates and authorizes the expenditures of programmatic funds and specifically allocates these funds for the following tribal operations:

Fiscal Year 2015

Legislative	\$ 5,579,160.00
Chief Executive	\$ 1,686,099.00
Judicial	\$ 831,904.00
Administration	\$20,987,210.00
Education	\$16,749,289.00
Natural Resources	\$ 5,466,995.00
Department of Justice	\$ 4,681,257.00
Community Development	\$10,711,751.00
Health and Human Services	\$21,211,653.00
Total FY 2015 Budgets	\$87,905,317.00

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Fiscal Year 2015

Supplemental Income Program for Elders SIPE endowment account

\$ 2,268,720.00

All funds appropriated are maximum amounts and shall not be exceeded.

- Section 2. Specifically excluded from this Bill are any grants or contracts not listed in the attached "Exhibit B" (Fiscal Year 2015 Budget).
- <u>Section 3.</u> No expenditure that causes an appropriation to be exceeded may be paid under any circumstance without further Band Assembly action.
- Section 4. Any increase in funding to any grant or contract listed in the attached Fiscal Year 2015 Budget, or any newly received grant or contract, shall be subject to supplemental appropriation by the Band Assembly prior to any expenditure of these funds.
- Section 5. Any decrease in funding to any grant or contract already budgeted shall automatically result in an equal decrease in the approved appropriation and, upon notification of the decrease by the appropriate grant agency, shall be subject to action by the Band Assembly to decrease the specific appropriation.
- Section 6. Indirect costs shall be collected for the particular programs based on the current rate approval by the United States Department of Interior and/or Office of Inspector General unless limited to lesser rate by applicable federal or state regulations.
- Section 7. The Band Assembly and Chief Executive agree that quarterly progress reports shall be submitted to the Band Assembly by all Commissioners for their respective programs. The Band Assembly shall notify the office of the Chief Executive and the office of each Commissioner required to appear before the Band Assembly, three (3) consecutive days prior to their scheduled appearance.
- <u>Section 8.</u> Except as otherwise exempted, all appropriations shall lapse at the end of each fiscal year and be available for re-appropriation by the Band Assembly.
- Section 9. The Band Assembly hereby authorizes Commissioners to approve budgetary revisions within programs up to \$10,000.00 provided that the budget revisions are allowable under grant provisions, if applicable and that sufficient funds are available for the budget revisions. For budget revisions over \$10,000.00, the Band Assembly hereby authorizes the Administration Policy Board to approve budget revisions within programs of up to 50% of the total programs budget within a given budget line if the program is under \$100,000.00 and up to 20% if the program is \$100,000.00 or greater.

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Section 10. All funds appropriated for federal, state and private grant funds shall be appropriated to align with the grant terms so as to automatically carry-over to the next fiscal year if appropriated funds remain and if the grant is not completed within Fiscal Year 2015. In addition, Band Assembly hereby appropriates and authorizes the expenditure of all federal, state and private grant funds only after receipt by Band Assembly, of signed award letter from grantor agency.

Ordinance 09-14 Band Assembly Bill 15-04-09-14

Introduced to the Band Assembly on this Twenty sixth day of November in the year Two thousand thirteen

Passed by the Band Assembly on this Twenty sixth day of November in the year Two thousand thirteen

Curt Kalk, Speaker of the Assembly

APPROVED

Date: Movember 27, 2013

Melanie Benjamin, Chief Executive

EXHIBIT A

Construction Transfer to Programs Indirect Cost Transfer	Construction	E-2 Inmont	Small Equipment (under \$500)	Legislative Functions & Activities	Program Activities	Utilities	Donations	Rent Building / Equip Maintenance	Program Supplies	Printing	Cultural Activities	Office Supplies	Miscellaneous Expense	Legal Expense	Training / Recruitment	Communication	Non-local Mileage	Consulting / Contract Labor Local Mileage	Comi Calando and Linda	Employer's Share of FICA	Retirement	Unemployment	Worker's Compensation	Dental Intercence	Life Insurance	Satanes Health Insurance		Evponditures.	FY11 ACTUAL NET REVENUE FY12 ACTUAL NET REVENUE FY13 BUDGETED NET REVENUE	Total Revenues	Casillo Disulputoris	Indirect Cost Transfer In	Transfer In From Program	Family Svcs Billings	Clinic Billings	Drink Income	Housing Iniative	Permanent Initiative	State Assistance	TANF Funds	Miscellaneous Income	Interest Income	Self Governance Compact	Federal Grant	Private Grants	Fees/Fines	Revenues:			FY2014 Budget Request
	9000 9010	7100 7200	7000	6800			6668	6600	6400	6300	6200	6100	5700	5100	5000	4500	4450			4112	4111	4110	4109	4107	4106	4105			m	11	0030	8010	8000	3800	3800	3800	3800	3800	3800	3800	3800	3600	3305	3300	3210		Account #			
	9,664	35,000	4,500		290,000	-	65,000		5,000	•	1,100	10,000 2,790	50,000	20,000	15,000	12,000	120,000	\$ 40,000 \$ 25,000	040,020	49,203	35,833	5,705	2,150	3,432	3,445	89,632			\$ 710,241 \$ \$ 810,835 \$ \$ 648,619 \$	\$ 1,662,984 \$	080,343	772,441	•	. ,				ı	, ,			. ,	•		•		2014 Budget		Chief Executive	
	8,643	31,000	2,000	991,000	, 000	12,300	170,300	4 400	94,600	500	46,000	45,600 313,975	123,226	42,200	16,300	83,400	48,400	438,000 24,300	0,010,701	3 079 491	136,078	14,338	10,114	15,175	13,174	2,358,722 378,166			2,059,202 2,196,852 1,978,268	5,654,815	2,443,344	2,317,421		. ,	,			•			450,000	150,000		, ,		294,000	2014 Budget		Logislative	
. 822 703 .	89,808	9,062	700	,	. 630	540	864	4,800	7,680	4,000	. 0	6,452 576	5,914	30,000	3.916	3,120	3,770	\$ 51,480 \$ 7,921	- 1	30,760	31,561	3,505	3,556	2 750	2,318	76,696	3		\$ 542,539 \$ \$ 599,012 \$ \$ 609,955 \$	\$ 822,703 \$	/10,414	718 414	•					•			ı		26,610	42,679		\$ 35,000 \$	2014 Budget		Judicial	
22.173.830	873,716	2,000	45,059	0 886 020	406,121	168,266	278,809	263,13 4 17,680	104,000	46,700	1,854	73,237	247,369	401,000	112,939	91,815	96,241	1,585,956 61,824	ļ	7 209 132	230,398	46,373	83,561	34,635 40,696	22,275	→ 0			4,758,907 4,431,212 4,330,591	22,173,830	2,080,333	2,465,297		. ,	,			•		635,937	30,684	. ,	10,853,099	5,148,123			2014 Budget		Administration & Workforce	
\$ 16,903,678	59,795 1,593,042	31,882	13,099	1 222 000	149,140	278,054	354,000	59 133	520,517	7,340	83,019	73,551 52,000	19,248	5,000	72,467	27,845	84,836	\$ 208,682 97,940	4 11,200,207	\$ 11 766 267	459,389	98,683	136,420	62 078	46,279	2,064,500			\$ 7,803,961 \$ 10,402,248 \$ 11,193,555	\$ 16,903,678	710'679'8	0 823 013	59,795		,			•	385,252		•	739,803	3,970,357	1,979,598	85,680	\$ 60,000	2014 Budget		Education	
\$ 5,458,812	401,005	75,270 4,120	6,015	707 540	34,654	31,240	30,712	3.266	56,500	14,326	20,271	13,111	;	6,798	20,299	13,706	38,808	\$ 1,153,559 21,231	4 4,000,000	129,15/	132,745	17,227	25,692	23,3U1 18 796	9,698	\$ 1,568,323 542,124			\$ 2,571,908 \$ 2,694,063 \$ 3,535,898	\$ 5,458,812	617/017/7	77,865			,			787,518	. ,		•		1,394,878	746,112		\$ 236,220	2014 Budget		Natural Resources	;
\$ 4,541,222	447,075	11,691	4,875		21,200	8,200	2,000	4 500	36,400	14,500	, ,,,,,,,	37 300	40,700	118,300	13,830	45,800	5,250	\$ 37,800 27,055	4 0,411,040	103,891	274,281	17,829	71,752	13 105	14,548	462,965			\$ 3,611,887 \$ 3,751,826 \$ 4,136,850	\$ 4,541,222	3,774,113	366,107								,		46,000	55,000	300,000	3000	,	2014 Budget		Department of Justice	
	839,576	2.021,710	21,300	157 600	89,400	977,300	3,168	366 500	34,275	1,500	14,000	26,350	14,750		22,376	61,150	32,800	\$ 549,420 10,910	l.	232,611	206,132	37,681	137,998	18 279	21,465	3,040,662 728,207			\$ 4,333,849 \$ 4,121,847 \$ 5,076,417	\$ 10,473,761	3,333,100	943,636			•	517,700	900,000			,	•		48,466	3,048,859		\$ 880,000	2014 Budget		Comm. Dev. & Housing	
\$ 20,834,989	1,965,175	161,205	38,738	2 252 140	587,194	282,644	8,400	70.200	572,739	18,636	28,696	148,332	38,922		105,876	109,107	122,007	\$ 1,155,994 \$ 198,296	- 1	\$ 12.512.559	510,856	94,577	131,327	67 506	51,116	2,078,974			\$ 4,198,481 \$ \$ 4,774,247 \$ \$ 4,425,275 \$	\$ 20,834,989	4,308,377	200 577		1,368,135 707,391	3,742,802	1.195,442					215,279	1,404,040	5,919,062	1,773,594	148,861		2014 Budget		Health & Human Services	
88,526,794	59,795 6,227,705	2,027,630	136,286	991,000	1,577,709	1,758,544	913,253	421,570 525,679	1,431,711	107,502	193,840	405,633 787 788	540,129	623,298	383,003	447,943	552,112			2,341,988	2,017,274	335,918	602,569	240 554	184,318	7,621,605			30,590,975 33,782,143 35,935,428	88,526,793	30,400,910	6,942,767	59,795	1,368,135 707,391	3,742,802	1,195,442	900,000	787,518	385,252	144 155	695,963	196,000	22,267,472	12,738,965	234,541		Totals	2014 Budget		
\$ 10,111,681	57,623	20,000	1,000	0 617 468		15,000		5,000	•	2,300		3,600	2,000	•	5,000	5,574	1,000	\$ 5,000 2,553	- 1	\$ 356.649	13,796	2,592	828	3,522 4 139	1,333	82,814	• 220 026		\$ 9,042,157 \$ 6,856,852 \$ 5,499,383	\$ 10,111,681	0,740,004	6 745 884	•	•	,	•		•				3,365,797		, ,		↔	2014 Budget		Circle of Health	
\$ 10,621,404	627,911	3,000			5,400,000				12,930	200		8,800			29,500	4,200	27,400	\$ 105,418 15,200	·	 			10,615			851,317	•		\$ 4,553,674 \$ 4,692,926 \$ 4,995,888	\$ 10,621,404	10,001,410	10 567 419	•		,		. ,	į	i i		•			, ,	,	\$ 53,985	2014 Budget		Economic Development	(Gamino)
\$ 2,066,824	8,206			2 000 000			,	. ,			500		•	•		3000		8,000	•	· 						6,113	•			\$ 2,066,824		. ,	•		•				•			2,066,824		. ,		.	2014 Budget		Elder Supplemental	
24 \$ 189,128	21,323								. ,	•		2,00	10,500				16,00	00 \$ 15,500	•	18 \$ 106.681				. 5		•	52 * 92 708		\$ 12,585 \$ 12,118 \$ 1,136	24 \$ 189,128		320	•	•	•		, ,		•		55,000	.		130,000	133 801		t 2014 Budget		Deptment of Athletic Regulation	

EXHIBIT B

Total Expenditures	Indirect Cost Transfer	Construction Transfer to Programs	Equipment	Small Equipment (under \$500)	Passthrough	Flogram Activities	Vehicle / Equipment Maintenance	Utilities	Donations	Building / Equip Maintenance	Rent	Program Supplies	Printing	Cultural Activities	Insurance	Miscellaneous Expense	Legal Expense	Training / Recruitment	Postage	Communication	Non-local Mileage	Local Mileage	Consulting / Contract Labor	Total Salaries and Fringe	Employer's Share of FICA	Retirement	Unemployment	Worker's Compensation	Dental Insurance	Disability Insurance	Life insurance	Salaries	Experiminates	FY11 ACTUAL NET REVENUE FY12 ACTUAL NET REVENUE FY13 BUDGETED NET REVENUE		Total Revenues	Casino Distributions	Indirect Cost Transfer In	Transfer in From Program	Unspent Clinic Revenues	Clinic Billings	Drink Income	Rental Income	Permanent Initiative	State Assistance	TERO	Miscettaneous income TANF Funds	Interest Income	State Grant	Self Governance Compact	Taxation	Private Grants	Fees/Fines	Revenues:			FY2015 Budget Request
	9010	7200 9000	7100	7000	6900	8800			6668	6600	6500	6400	6300	6200	6120	5/00	5100	5000	4550	4500	4450	4400			4112	4111	4110	4109	4108	4107	4106	4000		m			8030	8010	8000	3800	3800	3800	3800	3800	3800	3800	3800	3600	3310	3305	3220	3210	3200	Account #			
1 696 000	9,670	. ,	35,000	4,000	• •	290,000	9,000	·	65,000		•	5,000		. !	2 790	50,000	20,000	15,000	4,000	12,000	120,000	25,000	\$ 40,000	\$ 969,639	50,309	36,812	6,266	2,270	2,276	5,646	3.681	\$ 768,265 \$		\$ 710,241 \$ \$ 810,835 \$ \$ 648,619 \$		\$ 1,686,099 \$	932,391	753,708	•						,							•	•	Account # 2015 Budget		Chief Executive	
	8,968		31,900	2,000	, 000	861 000	34,200	12,400	174,310	4,500	18,600	97,700	1,000	47,100	323 260	124,788	42,300	16,850	18,210	85,300	48,500	25,500		3,171,924	139,829	139,645	15,732	10,571	16,693	18,661	14.060	2,419,649		2,059,202 2,196,852 1,978,268		5,579,160	2,293,547	2,383,113							•		450,000	150,000					302 500	2015 Budget		Logislative	
	91,118		7,600	700		•	250	540	864	•	4,800	7,680	4,000		576	5,914	30,000	3,916	4,505	3,120	3,770	7,991	\$ 51.480 \$	\$ 596,471	30,988	32,445	3,697	3,765	3,035	4,391	2.482	\$ 435,112 \$		\$ 542,539 1 \$ 599,012 1 \$ 609,955 1	- 1	\$ 831,904 \$	727,615		•		,	,		•		,	, ,	,		42,679 26,610		, 00,000	35,000	2015 Budget		Judicial	
	908,760	2,000	114,850	42,559	8 260 398	400,121	30,034	169,466	278,809	17,980	263,134	109,000	51,700	1.854	39 498	77 740	401,000	112,939	26,366	91,815	97,260		_	7,508,066	405,322	241,576	51,770	88,287	46,284	58,088	24 296	5,294,961		4,758,907 4,431,212 4,330,591		\$ 20,987,210	2,912,641	2,537,903	•			•	, ,			150,000	637 654	} : '	0,000	9.562.010	,		•	2015 Budget		Administration & Workforce	
16 740 280	1,616,895	50 795	24,525	14,800	1 023 900	128,207	88,600	277,054	354,000	58,133	9,000	491,651	4.140	72,800	52,393	18,911	5,000	67,679	15,175	27,652	66,590	86,122	\$ 188 779	\$ 11,942,479	628,709	460,170	107,520	144,891	67,530	130,583	48 010	\$ 8,218,417		\$ 7,803,961 \$ 10,402,248 \$ 11,193,555	- 1	\$ 16,749,289	9,525,987	•	59.795	•					385,252			•	739,993	1,962,108		00,000	£ 000	2015 Budget		Education	HXI
* 5 ARR 995	406,616	4,244	44,034	5,083	819.019	35,560	106,618	32,223	30,781	3,334	1,273	57,407	9,456	20.657	27 RGD		7,002	14,193	4,200	14,057	39,073	21,515	* 1112666	\$ 2,638,885	130,091	137,044	18,950	27,694	20,676	24,270	10.378	\$ 1,700,533		\$ 2,571,908 \$ 2,694,063 \$ 3,535,898	ş	\$ 5,466,995	2,287,579	80,420		,			, ,	819,019					1,000,101	1 396 107		- 200,000		2015 Budget		Natural	8
•	460,869		23,563	4,427		20,560	168,224	7,815	2,012	4,000	200	35,135	15,000		38.260	40,000	109,300	13,240	3,901	45,659	5,515	24,990	37 968	\$ 3,606,204	106,974	294,302	19,622	77,356	14,416	26,078	15.573	\$ 2,565,662		\$ 3,611,887 \$ 3,751,826 \$ 4,136,850		\$ 4,681,257	3,901,395	378,862		•								46,000	- 00,000	55 000	300,000		•	2015 Budget		Department	
* 40 744 754	863,939	2,021,710	70,791	20,800	160 200	89,400	397,26	1,048,300	3,168	371,500	21,300	32,37	1,26			14,750		21,962					^	\$ 4,569,221			41,291					\$ 3,071,279		\$ 4,333,849 \$ 4,121,847 \$ 5,076,417		\$ 10,711,751	3,654,162						522,200	999				•			600,000	010,000	910.000	2015 Budget		Comm. Dev. &	
,	2,006,967			37,450				Ņ											13,145				^	\$ 12,868,577						127,486		9,016,603		\$ 4,198,481 \$ 4,774,247 \$ 4,425,275	۱ ا	\$ 21,211,653	4,382,340		, ,,,,,,,,	712 737	3,959,788						214,247	:	1,473,370			148,861		2015 Budget		Health &	
2707	6,373,801	2,027,954	493,261	131,819	12 661 657	891 000	1,036,933	1,833,942	917,344	530,547	411,807	1,386,926	106,344	179.956	821 237	385 338	614,602	372,088	101,277	449,523	533,391	457,200	\$ 5 167 314	\$ 47,871,484	2,386,470	2,073,918	368,971	645,561	266,287	451,323	185.351	\$ 33,490,481		\$ 30,590,975 \$ 33,782,143 \$ 35,935,428	- 1	\$ 87,905,317	30,617,656	7,106,160	59.795	712 737	3,959,788	1,182,796	522,200	819,019	385,252	150,000	637,654	196,000	2,213,363	21 090 943	900,000	148,861		Totals	2015 Budget		
	54,588		10,00	1,000	10 095 67			15,600		•			•		3,700	3 70							\$ 5,000	\$ 369,60	18,11	14,210	2,85	871	4,55	3,76	1.42	\$ 236,834		\$ 9,042,157 \$ 6,856,852 \$ 5,499,383		\$ 10,555,180	6,746,101		•		,			•			, ,	3,809,079			,		•	2015 Budget	į	Circle of	
A 201 208	8 647,541			0	4			0				14,380					•	24,500	7,	.	28,200	•	0 \$ 105.568	• •		0 181,742			3 17,451		5 18.427	به دن		7 \$ 4,553,674 2 \$ 4,692,926 3 \$ 4,995,888		0 \$ 5,381,398	1 5,327,413											9				4	\$ 53 985	2015 Budget		Economic Development	() 2
•	<u>\$</u> 		3,000	•	2		•	,	•	,	•	380	200	•	, 000	6,000	3 '	500	7,445	4,200	200	15,200	56 56	365	185	742	592	207	51	132	127	778		374 926 \$	٠	- •-	13	•	•	•	•	•	•	•	•	•		,	•		•	· 8					•
2,268,720	8,439			,	2.200.000							,		500				•	2,000			8,000		49,781	2,770	2,172	476	134	759	627	217	36,207 :				2,268,720		•				•			•			2,268,720			•		•	2015 Budget		Elder Supplemental	
\$ 194,438	21,791				•		•								. 000,	3,000		4,700	225	1,200	16,000	11,000	\$ 17,000	\$ 110,023	7,305	3,820	1,017	1,385	•	627	382	\$ 95,487		\$ 12,585 \$ 12,118 \$ 1,136		\$ 194,438	5,630				٠				i	ě	55,000				133,808			2015 Budget		Deptment of Athletic Regulation	