

UCHUCKLESAHT TRIBE GOVERNMENT
ANNUAL BUDGET ACT, 2012-2013
UTS 23/2012



This law enacted on March 28, 2012

Signed 
Charlie Cootes, Chief Councillor of the
Uchucklesaht Tribe

DEPOSITED IN THE
REGISTRY OF LAWS

ON 03 / 28 / 2012

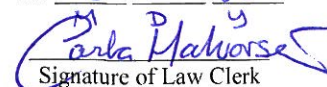

Signature of Law Clerk

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PART 1 - INTRODUCTORY PROVISIONS

Short title

1.1 This Act may be cited as the Annual Budget Act, 2012-2013.

Executive oversight

1.2 The treasurer of Council is responsible for the executive oversight of this Act.

Adoption of annual budget

1.3 The annual budget attached as Schedule 1 is adopted for the 2012-2013 fiscal year.

Commencement

1.4 This Act comes into force on the date it is enacted.

**SCHEDULE 1 - ANNUAL BUDGET
FOR THE UCHUCKLESAHT TRIBE FOR THE 2012-2013 FISCAL YEAR**

Uchucklesaht Tribe Government				
Three Year Financial Plan March 31, 2012				
BUDGET YEARS				
Dep	Description	2012/2013	2013/2014	2014/2015
	Revenues			
100	Administration	(364,767)	(411,564)	(444,453)
150	Chief and Council	(242,841)	(211,192)	(218,451)
160	Elections	(3,000)	(3,000)	(3,000)
170	Membership	(12,000)	(12,000)	(12,000)
200	Education	(127,142)	(127,804)	(128,482)
205	School Boat	(85,430)	(85,430)	(85,430)
215	FNESC	(9,950)	(9,950)	(9,950)
240	Capital Asset/Operating Reserve	(50,000)	(50,000)	(50,000)
250	Maintenance	(138,469)	(127,469)	(126,719)
275	Housing/Capital	(28,300)	(28,300)	(28,300)
345	Water Sampling	(3,622)	(3,624)	(3,626)
351	Treaty Right Fisheries	(137,456)	(137,456)	(137,456)
355	Settlement Trust	(909,364)	(931,364)	(953,364)
356	Implementation Funds - Invested	(1,461,958)	(1,565,958)	(189,162)
357	Enrollment	(2,700)	(2,700)	(2,700)
358	Implementation Activities-One Time	(190,236)	(190,337)	(160,000)
359	Implementation Activities-Ongoing	(149,285)	(92,618)	(33,685)
410	Shellfish Operations	(7,886)	(7,886)	(7,886)
420	Henderson Lodge	(26,221)	(21,221)	(21,221)
501	Social Development	(62,211)	(62,873)	(63,551)
502	Medical Travel	(18,097)	(18,097)	(18,097)
503	Family & Child Services	(30,644)	(30,644)	(30,644)
504	Health	(147,207)	(147,869)	(148,547)
510	Culture & Heritage	(35,500)	(35,500)	(35,500)
710	Economic Development	(74,613)	(29,613)	(29,613)
733	Forestry	(80,000)	-	-
750	Resource Revenue Sharing	(55,694)	(55,694)	(55,694)
920	Emergency Response Planning	(26,032)	(15,225)	(9,175)
305	Social Housing - Six-Plex	(41,000)	(18,500)	(18,500)
310	Social Housing - Mobile Homes	(16,725)	(16,723)	(16,721)
	Total Revenues	(4,538,349)	(4,450,610)	(3,041,927)

UCHUCKLESAHT TRIBE GOVERNMENT
ANNUAL BUDGET ACT, 2012-2013 UTS 23/2012

Dep	Description	BUDGET YEARS		
		2012/2013	2013/2014	2014/2015
	Expenses			
100	Administration	493,059	486,130	494,461
150	Chief and Council	242,841	218,141	218,451
160	Elections	3,000	3,000	3,000
170	Membership	12,000	12,000	12,000
200	Education	127,142	127,804	128,482
205	School Boat	85,430	85,430	85,430
215	FNESC	9,950	9,950	9,950
240	Capital Asset/Operating Reserve	298,302	197,076	185,032
250	Maintenance	138,469	127,469	126,719
275	Housing/Capital	28,300	28,300	28,300
345	Water Sampling	3,622	3,624	3,626
351	Treaty Right Fisheries	137,456	137,456	137,456
355	Settlement Trust	854,364	854,364	854,364
356	Implementation Funds - Invested	1,461,958	1,565,958	189,162
357	Enrollment	2,700	2,700	2,700
358	Implementation Activities-One Time	35,000	45,337	21,000
359	Implementation Activities-Ongoing	98,383	98,983	99,601
410	Shellfish Operations	7,886	7,886	7,886
420	Henderson Lodge	26,221	21,221	21,221
501	Social Development	62,211	62,873	63,551
503	Family & Child Services	30,644	30,644	30,644
504	Health	147,207	147,869	148,547
510	Culture & Heritage	35,500	35,500	35,500
710	Economic Development	74,613	29,613	29,613
733	Forestry	-	-	-
750	Resource Revenue Sharing	55,694	55,694	55,694
920	Emergency Response Planning	26,032	15,225	9,175
305	Social Housing - Six-Plex	23,641	23,641	23,641
310	Social Housing - Mobile Homes	16,725	16,723	16,721
	Total Expenses	4,538,349	4,450,610	3,041,927
	Total Net (Income)/Loss	0	0	(0)