

An Act

Legislative Act: 22-18

AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2019 OPERATING BUDGET; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE COUNCIL OF THE CHEROKEE NATION:

Section 1. Title and Codification

This act shall be titled and codified as “The Comprehensive Operating Budget for Fiscal Year 2019”.

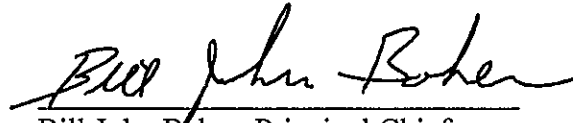
Section 2. Purpose: To comply with the Constitution and laws of the Cherokee Nation, to authorize funding for governmental operations and to provide full disclosure of finances, expenditures and revenues.

- A. The purpose of this enactment is intended to review, authorize, approve and ratify appropriations and planned expenditures from all sources in compliance with the specific laws governing appropriations (62 CNCA 31 & 32).
- B. The use of such funds shall be subject to public disclosure.
- C. The funding sources are to provide budget authority for expenditures of the Cherokee Nation’s Executive, Judicial and Legislative Departments (Branches), including any authorized Commissions, Boards, Authorities and Enterprises operated by the Nation.
- D. The funding sources include funds from compacts, grants, contracts, miscellaneous sources and contributions, dividends, revenues of enterprises, taxes, special and general fund sources, indirect costs or trust funds.
- E. This enactment shall govern the proper use of all funds during the course of business for Fiscal Year 2019. No other expenditure or use is authorized except as provided herein or as provided by subsequent amendments to this authorization, with only exception to the “Cherokee Nation Capital Appropriations Bill of Fiscal Year 2019”.

Section 3. Policy of Accountability:

- A. All funds under the care of the Cherokee Nation shall only be expended as authorized by this enactment unless amended.
- B. Any official who intentionally and willfully misuses, misapplies, diverts or embezzles the application or use of any public funds entrusted to the care of the Cherokee Nation from any sources may be prosecuted according to applicable criminal statutes.

Approved and signed by the Principal Chief this 13th day of September, 2018.



Bill John Baker, Principal Chief
Cherokee Nation

ATTEST:



Chuck Hoskin, Jr., Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

Rex Jordan	<u>Yea</u>	Harley Buzzard	<u>Yea</u>
Joe Byrd	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
David Walkingstick	<u>Yea</u>	Dick Lay	<u>Yea</u>
Dr. Mike Dobbins	<u>Yea</u>	Buel Anglen	<u>Yea</u>
E.O. "Jr" Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Bryan Warner	<u>Yea</u>	Janees Taylor	<u>Yea</u>
Frankie Hargis	<u>Yea</u>	Mary Baker Shaw	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Wanda Hatfield	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

- C. The enactment of this Act or any part thereof, does not ratify, condone or legalize any prior expenditure which may be incurred contrary to Cherokee law. Any unauthorized expenditures, misappropriations, or other illegal acts involving the finances of the Cherokee Nation or any of its subsidiaries may be prosecuted under applicable law or other appropriate administrative or legal remedies.

Section 4. Legislative History

- A. The Constitution and laws (Title 62 of the Cherokee Nation Code) provides the requirements for appropriations, review and authorization for the use of all funds.
- B. The budget estimates of revenues and expenditures for Fiscal Year 2019 to document funding availability and provide justifications for expenditures are incorporated herein.
- C. All previous resolutions, statutes and relevant Court Decisions as may be applicable are acknowledged.

Section 5. Legal Authorities Governing the Use of Funds.

- A. The Constitution of the Cherokee Nation.
- B. Applicable Cherokee Nation Statutes and the Cherokee Nation Code Annotated (CNCA).
- C. Applicable Federal law and regulations regarding contracts, compacts, grants and use of trust funds.

Section 6. Funding Allocations and Justifications

- A. The allocations from all sources of revenues have been proposed as estimates and justified by the Principal Chief for the Executive, the Chief Justice of the Supreme Court for the Judiciary and by the Speaker of the Council for the Legislative Branch.
- B. These proposed allocations for funding are hereby approved and incorporated herein as set forth in the justifications contained in the "Comprehensive Budget Estimates for Fiscal Year 2019" submitted by the Treasurer as revised and approved by the Council of the Cherokee Nation after hearings before the Executive and Finance Committee. The approved allocations from all sources are subject to the availability of funds as projected and estimated.

Section 7. Amounts Authorized and Required Reports to the Council.

- A. The budget authority for the Fiscal Year 2019 operating budget is \$719,235,272. The Executive, Judicial and Legislative Branches are authorized to expend such funds as set forth in the justifications subject to the continued availability of revenues.
- B. The Executive Branch shall provide monthly and annual financial reports in compliance with the Cherokee Constitution and laws and as the Tribal Council directs.

- C. Budget authority is also provided for financial obligations associated with debt service that are not shown as expenses in the Budget Justifications. Total budget authority is set forth and documented in the Principal Chief's budget estimates—incorporated herein, as revised by the Tribal Council through budget hearings and attached as “Exhibit – A” incorporated herein. Authority to expend grant funds as a result of future awards during Fiscal Year 2019 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2019 are submitted to the Council within thirty days of the receipts of any such award or notice of funding adjustment.
- D. Indirect cost pool expenditures are limited to a rate negotiated with the U.S. Department of the Interior, Interior Business Center.
- E. The Tribal Council hereby gives authority to the Treasurer to request to re-appropriate any and all necessary unencumbered Fiscal Year 2018 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2018 Operating Budget.

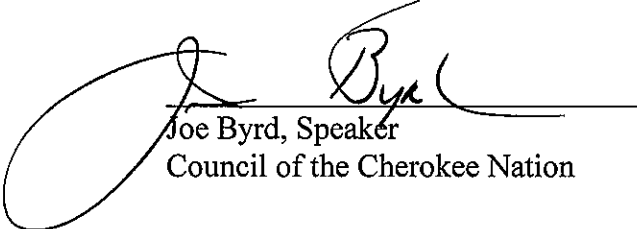
Section 8 Severability

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 (code section) 8. Emergency declared

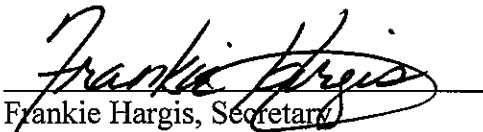
It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this act shall take effect and be in full force after its passage and approval.

Enacted by the Council of the Cherokee Nation on the 10th day of September, 2018.



Joe Byrd, Speaker
Council of the Cherokee Nation

ATTEST:



Frankie Hargis, Secretary
Council of the Cherokee Nation

**CHEROKEE NATION
FY2019 BUDGET
ADJUSTMENTS TO PROPOSAL**

Exhibit - A

Adjustments derived from Legislative Review Hearings:

#	Program	Group	Funding Src	AU	Impact of adjustments to:			Explanation
					Sources	Uses	Net	
Proposed Budget - From Administration					\$ 887,032,735	\$ 886,978,603	\$ 54,132	
1.	Contributions and Donations	Office of the Principal Chief	General Fund	1010042	-	2,000	(2,000)	No-we-ta Community Organi
2.	Contributions and Donations	Office of the Principal Chief	General Fund	1010042	-	(15,000)	15,000	remove discontinued organiz
3.	Cash Reserve Fund	Financial Resources	General Fund	1010300	-	2,472	(2,472)	increase in cash reserve calc
4.	Tribal Council	Tribal Council	General Fund	1010700	-	-	-	change at large community n
5.								
6.								
7.								
8.								
9.								
Total Adjustments to Proposed Budget					\$ -	\$ (10,528)	\$ 10,528	
Total FY2019 Budget After Adjustments					\$ 887,032,735	\$ 886,968,075	\$ 64,660	

Itemized Adjustments by Funding Sources

General Fund - Proposed	102,547,980	102,493,848	54,132
Adjustments	-	(10,528)	10,528
General Fund - Adjusted	102,547,980	102,483,320	64,660

Total of Adjustments

\$ -	\$ (10,528)	\$ 10,528
-------------	--------------------	------------------

APPROPRIATION RECONCILIATION:

Capital Budget - Proposed	167,220,303	167,732,803	(512,500)
Adjustments	-	-	-
Capital Budget - Adjusted	167,220,303	167,732,803	(512,500)
Operating Budget - Proposed	719,812,432	719,245,800	566,632
Adjustments	-	(10,528)	10,528
Operating Budget - Adjusted	719,812,432	719,235,272	577,160

\$ 887,032,735	\$ 886,968,075	\$ 64,660
-----------------------	-----------------------	------------------

8/21/2018 @ 3:55 PM

FY19 Budget /

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
01-TRIBALLY FUNDED	97,281,108	104,023,618	(6,742,510)
01-OFFICE OF THE CHIEF	8,401,569	8,381,908	19,661
1010000 Principal Chief	637,184	634,286	2,898
1010010 Deputy Chief	198,521	198,521	-
1010020 Inauguration	35,000	-	35,000
1010035 Radio Show	127,805	127,805	-
1010040 Government Relations	659,973	659,973	-
1010042 Charitable Contributions	1,624,450	1,607,450	17,000
1010090 Communications	576,537	526,537	50,000
1010275 Secretary of State	497,217	497,217	-
1010380 Office Of Veterans Affairs	464,510	464,510	-
1010429 CN Cemeteries Preservation	100,570	100,570	-
1010543 CN Communities At Large	45,000	45,000	-
1010575 Community Technical Assistance	1,511,373	1,653,448	(142,075)
1010576 Cultural Comm Outreach Admin	358,259	358,259	-
1010577 Community Cultural Outreach	431,609	431,609	-
1010578 History Preservation	145,346	145,346	-
1010579 Jurisdictional Outreach	163,215	163,215	-
1010580 Adult Language Program	550,000	550,000	-
1010582 14th Generation Master App Pro	275,000	180,000	95,000
1010583 Focus Group CWY Langua Culture	-	38,162	(38,162)
02-TRIBAL COUNCIL	2,427,000	2,409,130	17,870
1010025 Cherokee Sports Teams	80,000	80,000	-
1010026 Cherokee Livestock Auctions	75,000	75,000	-
1010700 Tribal Council	2,272,000	2,254,130	17,870
03-SUPREME COURT	1,206,373	1,121,724	84,649
1010800 Supreme Court	604,121	615,141	(11,020)
1010805 District Court GF	573,977	478,308	95,669
1010810 District CTJuvenile Servs GF	28,275	28,275	-
05-OFFICE OF ATTORNEY GENERAL	2,128,301	2,073,907	54,394
1010100 Attorney General	1,395,255	1,340,861	54,394
1010110 Litigation	613,046	613,046	-
1010112 Judgement Fund	100,000	100,000	-
1010120 Legislative Initiatives	20,000	20,000	-
06-EDUCATION SERVICES	8,291,697	8,216,471	75,226
1010046 Cultural Resources	303,119	317,509	(14,390)
1010169 Sequoyah Activity Fund	460,000	460,000	-
1010176 Cherokee Promise GF Sunset	-	136,650	(136,650)
1010177 Concurrent Enrollment	520,200	520,200	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
1010179 Directed Studies Program	415,000	415,000	-
1010192 Language Technology	317,507	317,507	-
1010193 Archery Program	30,000	30,000	-
1010194 Education Outreach	18,000	30,000	(12,000)
1010200 Miss Cherokee Activities	49,710	49,710	-
1010204 Cherokee Immersion Program	290,000	290,000	-
1010210 Cultural Outreach	500,000	500,100	(100)
1010211 Cherokee Charter School	2,516,607	2,317,279	199,328
1010215 Cherokee Language Center	166,409	166,409	-
1010217 Cherokee National Youth Choir	192,000	192,139	(139)
1010220 CN Historical Society	852,420	784,083	68,337
1010221 Public School Outreach	250,000	250,000	-
1010223 JOM Special Projects	200,000	200,000	-
1010230 Tribal Youth Council	15,122	37,282	(22,160)
1010240 Trail Of Tears Award	10,400	10,400	-
1010556 Cherokee Translators	429,733	429,733	-
1010571 CWY Translators	75,000	75,000	-
1010693 Head Start After School Prgm	200,000	200,000	-
1010696 Head Start Supplemental	429,724	429,724	-
1013002 Jr Miss Cherokee Activities	11,205	11,205	-
1013003 Little Ambassadors	1,541	1,541	-
1014010 Horton Scholarships for Women	38,000	45,000	(7,000)
07-HEALTH SERVICES	8,327,011	7,899,739	427,272
1010047 BCC Survivor Fund	8,962	7,159	1,803
1010208 Health Discretionary	150,000	100,000	50,000
1010249 Community Recreation Center	941,650	880,000	61,650
1010278 Heart of a Nation	49,400	36,580	12,820
1010460 Emergency Assistance Program	52,000	52,000	-
1010900 Contract Health Servi Dividend	6,849,999	6,500,000	349,999
1011015 Substance Abuse Treatment	275,000	324,000	(49,000)
08-FINANCIAL RESOURCES	26,955,407	33,293,757	(6,338,350)
1010080 Grant Development For CNB	100,000	100,000	-
1010270 Treasurer	256,692	256,692	-
1010280 General Fund Operations	11,341,908	10,992,096	349,812
1010296 Unappropriated Reserve	446,691	9,995,248	(9,548,557)
1010300 Cash Reserve Fund	6,984,046	5,780,650	1,203,396
1010310 Indirect Cost Shortfall	600,000	600,000	-
1010315 Cash Match For Grants	3,686,072	2,611,072	1,075,000
1010480 Employee Performance Incentive	799,999	799,999	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
1010910 Emrg Reserve Fund Dividend	2,739,999	2,158,000	581,999
09-COMMUNITY SERVICES	2,602,046	2,735,643	(133,597)
1010039 Roads Transit Program	75,000	75,000	-
1010431 Individual Water and Sewer	600,000	600,000	-
1010432 Community Water and Sewer	1,329,105	1,476,002	(146,897)
1010438 CNE Inspections	95,534	95,534	-
1010465 Rural Fire Stations	476,000	458,500	17,500
1012370 Kenwood Lagoon	26,407	30,607	(4,200)
10-HUMAN RESOURCES	8,554	-	8,554
1010203 Citizens Compensation Committe	8,554	-	8,554
11-MANAGEMENT RESOURCES	1,953,787	2,046,091	(92,304)
1010390 Special Projects	253,620	253,620	-
1012000 Building Structures Prop Maint	628,889	628,889	-
1012350 Land Development Land Ops	1,071,278	1,163,582	(92,304)
12-COMMERCE SERVICES	1,116,867	1,013,362	103,505
1010420 Commerce Exec Director GF	63,117	63,117	-
1010423 Kawi Cafe GF Pilot	138,594	56,000	82,594
1010425 Community Tourism	264,103	243,192	20,911
1010537 One Stop Business Center	175,019	175,019	-
1013000 Cherokee National Holiday	476,034	476,034	-
13-HUMAN SERVICES	3,398,322	3,473,322	(75,000)
1010248 Community Youth Grant Program	475,000	475,000	-
1010370 Burial Assistance	218,000	218,000	-
1010439 Community Adult Assistance	130,000	130,000	-
1010450 Senior Nutrition Sites	424,496	424,496	-
1010451 Community Family Advocates	305,076	305,076	-
1010452 Elders In Need	750,000	750,000	-
1010453 Heating Stove AC Blanket Assis	20,000	20,000	-
1010458 Clothing For Kids	900,000	900,000	-
1010461 Human Services Emergency Asst	175,750	250,750	(75,000)
14-GOVERNMENT RESOURCES	1,356,973	1,185,973	171,000
1010045 Registration Gen Fund	1,222,373	859,713	362,660
1012280 Tribal Rental Units	9,600	9,600	-
1012290 Tribal Leases Realty	125,000	316,660	(191,660)
15-MARSHAL SERVICE	2,561,474	2,446,868	114,606
1010145 Meth Initiative	168,931	160,463	8,468
1010151 Marshal Service CNE Contract	2,128,957	2,100,000	28,957
1010520 Emergency Management	213,586	136,405	77,181
1010522 Emer Mgmt Disaster Fund	50,000	50,000	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
17-GAMING COMMISSION	5,080,996	5,080,996	-
1011040 Gaming Commission	5,080,996	5,080,996	-
19-CAREER SERVICES	6,247,892	6,282,579	(34,687)
1010180 Adult Education	51,813	51,813	-
1010533 Tribal Summer Youth	1,042,925	1,042,925	-
1010555 Cherokee Day Training Program	1,736,064	1,736,064	-
1010563 Economic Development	1,110,059	1,110,059	-
1010569 Vocational Assistance	981,186	981,186	-
1010573 Coming Home Reentry Pilot	113,263	113,263	-
1010581 Career Pathways	185,920	220,607	(34,687)
1015000 TERO Job Training Programs	1,000,000	1,000,000	-
1015010 GED Testing Fees	26,662	26,662	-
20-HACN-HOUSING AUTHORITY CN	565,000	565,000	-
1010430 Self Help Emergency Assist Prg	565,000	565,000	-
23-TAX COMMISSION	8,896,662	10,658,993	(1,762,331)
1011010 Tax Commission	8,896,662	10,658,993	(1,762,331)
24-ELECTION COMMISSION	1,234,972	806,037	428,935
1010360 Tribal Election Fund	1,234,972	806,037	428,935
25-CHEROKEE PUBLICATIONS	679,352	626,211	53,141
1011070 Cherokee Publications GF	669,352	616,211	53,141
1011071 CN Publications Sub Donations	10,000	10,000	-
26-INDIAN CHILD WELFARE	2,479,435	2,437,799	41,636
1010147 ICW Child Protection	2,300,000	2,300,000	-
1010149 Foster Home Pilot	77,436	-	77,436
1010456 Cherokee Kids	59,999	59,999	-
1016000 One Fire Helping Victims	42,000	77,800	(35,800)
27-SECRETARY OF NATURAL RESOURCES	1,361,418	1,268,108	93,310
1010116 CN Water Plan	225,000	135,000	90,000
1010225 Environmental Resources	145,596	145,596	-
1010274 Secretary of Natural Resources	330,136	330,136	-
1011059 Conservation District	94,490	27,771	66,719
1011060 Envirmtl Protection Commission	348,681	422,344	(73,663)
1011062 Water Planning	109,672	109,672	-
1011063 NRD Ethnobiology	107,843	97,589	10,254
02-MOTOR FUELS TAX	24,416,116	26,373,291	(1,957,175)
06-EDUCATION SERVICES	15,191,150	17,159,133	(1,967,983)
1024000 MFT Education	224,897	214,897	10,000
1024001 MFT Higher Ed Scholarships	12,944,000	14,921,983	(1,977,983)
1024010 MFT Education Reserve	1,987,253	1,987,253	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
1024160 Emergency Education Assistance	35,000	35,000	-
08-FINANCIAL RESOURCES	7,986,596	7,979,692	6,904
1021000 Motor Fuels Tax	7,978,596	7,974,692	3,904
1021010 Motor Fuels Tax Interest	8,000	5,000	3,000
09-COMMUNITY SERVICES	90,910	90,910	-
1022010 MFT Highways and Bridges Admin	90,910	90,910	-
15-MARSHAL SERVICE	534,725	530,821	3,904
1026000 MFT Law Enforcement	484,726	480,822	3,904
1026020 Detention Agreements	49,999	49,999	-
19-CAREER SERVICES	225,000	225,000	-
1024090 Career Tech	225,000	225,000	-
20-HACN-HOUSING AUTHORITY CN	387,735	387,735	-
1023030 Minor Emergency Repair	387,735	387,735	-
04-INDIRECT COST POOL	49,988,563	47,544,549	2,444,014
01-OFFICE OF THE CHIEF	1,509,197	1,455,369	53,828
2041000 Chief IDC Fund	422,889	420,348	2,541
2041010 Deputy Chief IDC Fund	176,773	175,486	1,287
2041065 Communication IDC	562,630	512,630	50,000
2041250 Secretary of State IDC	346,905	346,905	-
02-TRIBAL COUNCIL	1,168,000	1,160,000	8,000
2041020 Tribal Council IDC Fund	1,168,000	1,160,000	8,000
04-COMMISSIONS / BOARDS	141,032	141,032	-
2041055 Administrative Appeals Board	141,032	141,032	-
05-OFFICE OF ATTORNEY GENERAL	1,108,243	1,037,552	70,691
2041025 Attorney General IDC Fund	1,108,243	1,037,552	70,691
06-EDUCATION SERVICES	719,822	719,822	-
2041180 Education IDC Fund	719,822	719,822	-
07-HEALTH SERVICES	2,796,992	2,406,491	390,501
2041210 Health Executive Dir IDC	1,395,524	1,325,842	69,682
2041211 Health Employee Services	912,317	681,701	230,616
2041212 Health General Counsel	489,151	398,948	90,203
08-FINANCIAL RESOURCES	12,887,392	12,396,929	490,463
2041006 Grant Services	934,751	472,475	462,276
2041095 Accounting	5,758,455	5,464,287	294,168
2041125 Grants Management	-	462,276	(462,276)
2041135 Fleet Management	3,590,314	3,590,314	-
2041137 Records Management	284,949	284,949	-
2041140 Acquisition Management	1,416,373	1,282,013	134,360
2041170 Support Services	902,550	840,615	61,935

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
09-COMMUNITY SERVICES	507,161	507,161	-
2041195 Community Development IDC	507,161	507,161	-
10-HUMAN RESOURCES	5,625,807	5,385,747	240,060
2041070 Human Resources	3,282,253	3,101,664	180,589
2041071 HR Recruitment	241,859	200,855	41,004
2041175 Risk Management	851,695	833,228	18,467
2041176 Risk Management Ins Alloc	1,250,000	1,250,000	-
11-MANAGEMENT RESOURCES	1,583,995	1,581,029	2,966
2041040 Management Resources Admin	258,251	260,475	(2,224)
2041041 MRG Planning and Development	863,768	873,796	(10,028)
2041043 CN Fleet Services Center	230,024	214,806	15,218
2041130 Facilities Management	231,952	231,952	-
12-COMMERCE SERVICES	358,943	269,890	89,053
2041035 Commerce Exec Director IDC	358,943	269,890	89,053
13-HUMAN SERVICES	835,102	835,102	-
2041060 First Information Center	133,021	133,021	-
2041185 Human Services Programs Mgmt	702,081	702,081	-
14-GOVERNMENT RESOURCES	1,055,610	1,055,610	-
2041005 Office of Self Governance IDC	343,450	343,450	-
2041045 Evaluation and Compliance	712,160	712,160	-
15-MARSHAL SERVICE	991,484	863,256	128,228
2041050 CN Security	762,187	726,681	35,506
2041177 Emergency Management IDC	229,297	136,575	92,722
18-INFORMATION TECHNOLOGY	16,600,526	15,697,413	903,113
2041110 Information Technology IDC	4,710,402	4,650,915	59,487
2041113 Health IT	2,556,428	2,315,802	240,626
2041115 IT Infrastructure and Support	4,074,580	3,551,580	523,000
2041120 IT Financial System	2,134,486	2,054,486	80,000
2041155 Office Services	509,630	509,630	-
2041160 Office Services Reimbursement	2,615,000	2,615,000	-
19-CAREER SERVICES	567,037	567,037	-
2041190 Procurement TERO	279,440	279,440	-
2041245 Career Services	287,597	287,597	-
25-CHEROKEE PUBLICATIONS	476,615	425,009	51,606
2041030 Cherokee Publications IDC	476,615	425,009	51,606
27-SECRETARY OF NATURAL RESOURCES	1,055,605	1,040,100	15,505
2041074 Secretary Natural Resource IDC	360,928	360,928	-
2041165 Geo Data Center IDC	325,609	310,104	15,505
2041246 Environmental Programs Admin	223,472	223,472	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
2041255 Administration Support IDC	145,596	145,596	-
05-MOTOR VEHICLE TAX	24,004,947	21,907,074	2,097,873
01-OFFICE OF THE CHIEF	450,000	492,800	(42,800)
1050041 Discr Get Out The Vote	450,000	492,800	(42,800)
02-TRIBAL COUNCIL	600,000	594,502	5,498
1054100 MVT Local Law Enforcement	600,000	594,502	5,498
06-EDUCATION SERVICES	6,242,986	6,242,986	-
1051000 MVT Public Schools	5,237,275	5,237,275	-
1051010 MVT SHS	155,006	155,006	-
1051011 MVT Head Start	30,018	30,018	-
1051012 MVT Immersion	53,939	53,939	-
1051020 MVT Public School Coop	766,748	766,748	-
09-COMMUNITY SERVICES	395,857	395,857	-
1052010 MVT Highways Admin	395,857	395,857	-
23-TAX COMMISSION	15,639,500	13,504,325	2,135,175
1050000 CN Tax Comm Tag Office	15,639,500	13,504,325	2,135,175
27-SECRETARY OF NATURAL RESOURCES	676,604	676,604	-
1050051 Hunting and Fishing Licenses	676,604	676,604	-
10-ENTERPRISE	4,836,221	5,653,616	(817,395)
09-COMMUNITY SERVICES	600,637	600,637	-
4103000 Tsa La Gi Apartments	600,637	600,637	-
12-COMMERCE SERVICES	1,145,685	2,088,078	(942,393)
4109000 Consumer Loan Fund	233,000	228,989	4,011
4109030 Commercial Loan Fund	815,250	1,188,203	(372,953)
4109050 Interm Relending Prog	74,835	128,473	(53,638)
4109055 RBDG Loan Fund	22,600	525,100	(502,500)
4109095 2013 ICDBG Loan Fund	-	17,313	(17,313)
20-HACN-HOUSING AUTHORITY CN	350,000	350,000	-
4103900 Title VI Loan Fund	350,000	350,000	-
27-SECRETARY OF NATURAL RESOURCES	2,739,899	2,614,901	124,998
4105000 CN Landfill Operations	2,739,899	2,614,901	124,998
13-INTERNAL LEASE POOL	5,495,510	5,554,424	(58,914)
11-MANAGEMENT RESOURCES	5,495,510	5,554,424	(58,914)
2131000 Internal Lease Buildings	2,032,013	1,673,142	358,871
2132000 Facilities Operations	3,463,497	3,881,282	(417,785)
20-DOI GENERAL	11,249,004	11,946,505	(697,501)
06-EDUCATION SERVICES	8,693,023	9,101,241	(408,218)
3200000 SHS Education Admin	4,791,708	5,071,303	(279,595)
3200001 SHS Tribal Grant Support	667,042	635,700	31,342

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3200010 SHS Transportation Admin	270,670	263,150	7,520
3200020 SHS 21 CCLC Ttl IVB	180,000	203,696	(23,696)
3200100 Title I 84010	1,200,000	1,000,000	200,000
3200110 SHS Special ED84027	800,000	1,250,000	(450,000)
3200120 Title VIB Rural Schools	15,000	10,038	4,962
3200130 Title IIA Teachr Quality	193,000	193,000	-
3200140 Title VI CC State Assessments	6,723	6,723	-
3200150 SHS Com Core Enhancement Funds	190,000	110,000	80,000
3200160 SHS Emergency Operations Plan	880	1,631	(751)
3200170 SHS Gifted Talented Program	246,500	246,500	-
3200180 SHS Language Development	81,500	81,500	-
3202000 Sequoyah High School Interest	50,000	28,000	22,000
11-MANAGEMENT RESOURCES	2,483,981	2,712,403	(228,422)
3201000 Sequoyah High Schl Facilities	1,297,359	1,202,074	95,285
3201100 SHS Facilities Projects	1,186,622	1,510,329	(323,707)
19-CAREER SERVICES	72,000	125,000	(53,000)
3209000 CS TERO Fire	72,000	125,000	(53,000)
27-SECRETARY OF NATURAL RESOURCES	-	7,861	(7,861)
3205110 FWS Pollinator Project	-	7,861	(7,861)
22-DOI SELF GOVERNANCE	14,307,984	14,191,385	116,599
04-COMMISSIONS / BOARDS	244,859	241,308	3,551
3221110 SG Arkansas Riverbed Project	244,859	241,308	3,551
06-EDUCATION SERVICES	3,132,194	3,132,194	-
3222000 SG Higher Ed	762,313	762,313	-
3222010 SG Early Childhood Development	43,626	43,626	-
3222080 JOM Program	1,757,165	1,757,165	-
3222320 047 051 Scholarships	6,200	6,200	-
3222340 Language Program	562,890	562,890	-
08-FINANCIAL RESOURCES	72,798	65,298	7,500
3221050 SG BIA IIM	57,798	57,798	-
3222540 DOI SG Interest	15,000	7,500	7,500
11-MANAGEMENT RESOURCES	868,559	840,568	27,991
3221060 SG Agriculture	588,990	568,792	20,198
3221070 Agriculture Noxious Weed	34,215	33,930	285
3221080 SG Forest Development	245,354	237,846	7,508
12-COMMERCE SERVICES	546,982	546,982	-
3222020 SG Small Bus Assistance Center	546,982	546,982	-
13-HUMAN SERVICES	1,841,335	2,230,293	(388,958)
3222190 SG Tribal Services	853,010	853,010	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3222220 SG General Assistance	978,431	1,367,389	(388,958)
3222500 SG Child Welfare	9,894	9,894	-
14-GOVERNMENT RESOURCES	3,263,188	3,168,782	94,406
3221000 SG Real Estate Services	1,460,392	1,484,405	(24,013)
3221150 Fee to Trust	208,472	208,472	-
3222180 SG Registration	1,070,618	952,199	118,419
3222250 SG Self Governance Over Sight	453,706	453,706	-
3222460 Photo ID	70,000	70,000	-
15-MARSHAL SERVICE	1,766,337	1,766,337	-
3221100 Marshal Service DOI	1,766,337	1,766,337	-
19-CAREER SERVICES	74,697	74,697	-
3221105 BIA Preparedness	74,697	74,697	-
20-HACN-HOUSING AUTHORITY CN	137,357	137,357	-
3222470 SG HIP	137,357	137,357	-
26-INDIAN CHILD WELFARE	1,813,766	1,451,356	362,410
3222230 SG Child Abuse Initiative	24,014	24,014	-
3222480 SG Indian Child Welfare	1,773,835	1,411,425	362,410
3222490 SG Child Protection Supplement	15,917	15,917	-
27-SECRETARY OF NATURAL RESOURCES	545,912	536,213	9,699
3221075 DOI Endangered Species Act	25,100	36,054	(10,954)
3221085 SG Forestry	119,803	119,803	-
3221190 DOI Climate Change	-	48,350	(48,350)
3221900 Competitive Projects	218,000	210,000	8,000
3222200 Geo Data Center DOI	183,009	122,006	61,003
23-DOI PL 102-477	32,206,606	28,358,096	3,848,510
13-HUMAN SERVICES	26,578,615	22,027,494	4,551,121
3230000 PL 102 477 Child Care	25,647,982	21,300,462	4,347,520
3232300 PL102 477 Combined Interest	930,633	727,032	203,601
19-CAREER SERVICES	5,627,991	6,330,602	(702,611)
3231000 PL 102 477 Emp and Trng	-	694,382	(694,382)
3231100 PL 102 477 Career Services	5,627,991	5,636,220	(8,229)
30-IHS DISCRETIONARY	175,000	75,000	100,000
08-FINANCIAL RESOURCES	175,000	75,000	100,000
3301000 IHS SG Interest Bal Sheet	175,000	75,000	100,000
32-IHS SELF GOVERNANCE HEALTH	323,728,861	308,107,298	15,621,563
07-HEALTH SERVICES	317,942,864	303,524,564	14,418,300
3322105 Stilwell Revenue	13,525,782	12,666,410	859,372
3322205 Sallisaw Revenue	12,451,696	11,606,607	845,089
3322305 Jay Revenue	10,414,214	10,035,338	378,876

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3322405 Salina Revenue	10,176,067	9,858,301	317,766
3322505 Nowata Revenue	6,666,990	6,331,042	335,948
3322605 Muskogee Revenue	17,768,808	16,172,185	1,596,623
3322705 Ochelata Revenue	5,660,097	4,705,513	954,584
3322805 Vinita Revenue	12,295,458	10,950,342	1,345,116
3322905 Ga Du Gi Revenue	746,594	472,674	273,920
3323005 Hastings Revenue	109,634,895	107,691,592	1,943,303
3324000 Behavioral Health	3,233,967	3,827,653	(593,686)
3324100 Ambulance Service	5,023,496	4,374,417	649,079
3324200 Contract Health Service	35,649,628	35,688,936	(39,308)
3324300 Public Health Nursing	1,090,355	1,009,499	80,856
3324400 Dental	20,867,954	20,372,403	495,551
3324500 Optometry	2,896,386	2,811,185	85,201
3324600 Biomedical Engineering	3,076,435	3,037,295	39,140
3324700 Clinical Support	2,133,070	1,792,303	340,767
3324800 Quality Management	2,685,247	2,595,219	90,028
3324900 Health Facilities	4,126,928	4,043,461	83,467
3325100 Billing	3,057,199	3,028,944	28,255
3325200 Outpatient Medical Coding	2,335,732	2,093,169	242,563
3325300 Finance	931,788	878,407	53,381
3325400 Health Administration	2,194,821	2,189,663	5,158
3325700 Pharmacy Refill Center	13,990,638	14,209,938	(219,300)
3325800 Compreh Primary Care Init Proj	2,000,000	1,950,000	50,000
3326000 BH Pediatrics	1,334,312	-	1,334,312
3327000 We Care About Our Girls Period	200,000	-	200,000
3329015 Health Art Purchases	61,947	61,947	-
3329020 Health IT System	4,000,000	4,000,000	-
3329040 Health M and I Projects	2,950,000	2,970,121	(20,121)
3329060 Health Clinic Con Debt Service	4,762,360	2,100,000	2,662,360
10-HUMAN RESOURCES	432,258	194,000	238,258
3324210 CHS Sponsorship Program	432,258	194,000	238,258
18-INFORMATION TECHNOLOGY	5,353,739	4,388,734	965,005
3325000 MIS	5,353,739	4,388,734	965,005
33-IHS SELF GOVERNANCE TEH	17,302,563	14,644,133	2,658,430
09-COMMUNITY SERVICES	17,214,136	14,555,706	2,658,430
3331000 EHS Administration	3,011,117	3,106,014	(94,897)
3332000 EHS Projects	14,203,019	11,449,692	2,753,327
27-SECRETARY OF NATURAL RESOURCES	88,427	88,427	-
3333000 Water Sanitation Envir Reviews	88,427	88,427	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
34-IHS SELF GOVERNANCE OFFICE	381,515	322,788	58,727
14-GOVERNMENT RESOURCES	205,334	205,334	-
3342000 Office of Self Governance	205,334	205,334	-
27-SECRETARY OF NATURAL RESOURCES	176,181	117,454	58,727
3347000 Geo Data Center SG DHHS	176,181	117,454	58,727
40-DHHS GENERAL	36,805,812	45,588,065	(8,782,253)
01-OFFICE OF THE CHIEF	500,000	1,081,726	(581,726)
3401160 Cherokee Language Curriculum	500,000	1,081,726	(581,726)
06-EDUCATION SERVICES	9,843,946	10,512,110	(668,164)
3401000 Headstart Administration	308,452	285,734	22,718
3401010 Headstart Centers	5,884,656	6,407,374	(522,718)
3401060 Headstart Training and T A	58,252	58,252	-
3402010 Early Headstart All Centers	3,230,843	3,399,007	(168,164)
3402020 Early Headstart T and T Assist	61,743	61,743	-
3405200 CSBG	300,000	300,000	-
07-HEALTH SERVICES	15,532,867	22,801,279	(7,268,412)
3401140 BH Collaborative Rural AI Comm	-	26,610	(26,610)
3401150 Medicare Access CHIP Reauthori	270,000	492,674	(222,674)
3401170 Native Connections	199,999	199,999	-
3401180 SPF RX	371,616	743,232	(371,616)
3401220 Restoring Life Network	250,000	250,000	-
3401230 NARCH9 Program Director	30,643	31,194	(551)
3401231 NARCH9 Cherokee Admin	37,582	38,161	(579)
3401232 NARCH9 Policy and Protocols	548,070	550,888	(2,818)
3401233 NARCH9 Breast Cancer Project	96,144	97,515	(1,371)
3401240 SPTHB TEC	-	98,450	(98,450)
3401250 Improvin Health CWY Traditions	150,000	150,000	-
3401280 Youth Risk Behavior Survey	-	12,000	(12,000)
3402100 CDC BreastandCervical Cancer	1,126,667	848,460	278,207
3402110 Comprehensive Cancer Control	204,600	306,069	(101,469)
3402200 Cancer Tumor Registry Grant	178,854	152,931	25,923
3402500 Substance Abuse	2,787,596	2,906,673	(119,077)
3402600 Diabetes Grant	4,403,066	9,017,541	(4,614,475)
3402605 Diabetes Special Grant	407,968	407,968	-
3402610 Diabetes Grant Health Ed	1,006,397	1,086,103	(79,706)
3402630 Diabetes Grant Stilwell	222,307	310,914	(88,607)
3402640 Diabetes Grant Sallisaw	217,107	282,586	(65,479)
3402650 Diabetes Grant Jay	195,231	270,840	(75,609)
3402660 Diabetes Grant Salina	195,712	290,910	(95,198)

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3402670 Diabetes Grant Nowata	112,387	185,266	(72,879)
3402675 Diabetes Progr Contract Health	355,997	355,997	-
3402680 Diabetes Grant Muskogee	239,435	292,099	(52,664)
3402685 Diabetes Grant Vinita	129,770	205,918	(76,148)
3402695 Diabetes Grant Ochelata	74,190	116,159	(41,969)
3404900 AIDS Education Training Center	30,000	30,000	-
3406000 Cherokee Nation CAN	1,264,000	1,264,000	-
3408500 Link Act Unmet Need Child Heal	-	593,557	(593,557)
3408600 SOC Safeguarding the Future	-	462,099	(462,099)
3408900 UCD Trauma Screening Project	-	12,521	(12,521)
3409300 NARCH8 Cherokee Admin	-	36,491	(36,491)
3409310 NARCH8 OUHSC Student Dev West	15,000	41,000	(26,000)
3409320 NARCH8 OMRF James	-	172,215	(172,215)
3409330 NARCH8 OUHSC Admin Mark	-	5,180	(5,180)
3409700 P 20 Admin Core	32,054	31,205	849
3409710 P 20 Pilot Research Study	20,964	20,959	5
3409720 P 20 Education and Training	24,511	69,895	(45,384)
3409800 Domestic Violence Prev Initia	210,000	210,000	-
3409900 Substance Abuse Suicide Prev	125,000	125,000	-
09-COMMUNITY SERVICES	-	10,000	(10,000)
3401270 Tribal Drink Water Improv Proj	-	10,000	(10,000)
13-HUMAN SERVICES	6,374,595	6,211,723	162,872
3401260 MIECHV Innovation Grant	-	122,000	(122,000)
3401310 Family Violence Youth Services	968,797	968,797	-
3401600 AOA Title VI	181,982	181,982	-
3401700 LIHEAP	1,336,034	1,336,034	-
3401710 LIHEAP Administration	148,448	148,448	-
3401800 Elderly Care Giver	59,040	55,406	3,634
3403300 Cash In Lieu	55,936	92,094	(36,158)
3405100 Child Support Enforcement	2,945,550	2,802,022	143,528
3408400 Cherokee Parents	673,868	500,000	173,868
3409500 Medicare Outreach Asst. Prog.	4,940	4,940	-
26-INDIAN CHILD WELFARE	4,554,404	4,971,227	(416,823)
3401100 Family Preservation Support	2,428,108	2,898,735	(470,627)
3401110 Title IV E Development	-	43,540	(43,540)
3401300 Family Violence	568,796	568,796	-
3401400 Child and Family Services	1,557,500	1,460,156	97,344
45-USDA	20,840,679	21,952,906	(1,112,227)
01-OFFICE OF THE CHIEF	176,120	176,120	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3455200 Rural Community Develop Initia	176,120	176,120	-
06-EDUCATION SERVICES	-	95,944	(95,944)
3453460 SHS Farm to School	-	49,318	(49,318)
3454700 Safeguarding Natural Heritage	-	46,626	(46,626)
07-HEALTH SERVICES	9,331,285	9,474,582	(143,297)
3453500 WIC Aministration	1,506,796	1,506,796	-
3453502 WIC Nutrition Ed	534,910	534,910	-
3453503 WIC Breastfeeding	120,000	120,000	-
3453504 WIC Operational Adj	448,513	448,513	-
3453505 WIC Food	4,113,649	4,113,649	-
3453510 BF Peer Counseling	90,915	83,406	7,509
3453540 Summer EBT for Children	390,612	390,612	-
3453550 Summer EBT Food	2,125,890	2,125,890	-
3455000 Health Innovation Center	-	150,806	(150,806)
12-COMMERCE SERVICES	-	808,616	(808,616)
3454900 Cooperative Technical Assistan	-	137,143	(137,143)
3455100 Rural Business Developmt Grant	-	671,473	(671,473)
13-HUMAN SERVICES	11,233,497	11,297,867	(64,370)
3453451 Food Distribution Other	11,233,497	11,233,497	-
3453458 Nutrition Education Grant	-	64,370	(64,370)
19-CAREER SERVICES	99,777	99,777	-
3454000 TERO USDA Forestry	99,777	99,777	-
50-DEPT OF EDUCATION	1,250,139	1,275,673	(25,534)
06-EDUCATION SERVICES	141,161	166,695	(25,534)
3504000 Title VII Culture Enrich	67,288	67,288	-
3508000 Charter School Impact Aid	21,875	21,875	-
3509000 School Improvement Charter 515	117	23,117	(23,000)
3509010 Title IA Charter Schol 84 010A	33,114	33,114	-
3509020 Charter School Special Educatn	13,554	13,804	(250)
3509030 Title VB2 Charter School	1,805	1,805	-
3509040 Title IIA Charter School	2,400	4,684	(2,284)
3509050 Charter PreSchool Special Educ	1,008	1,008	-
19-CAREER SERVICES	1,108,978	1,108,978	-
3506000 NACTEP Post	436,756	436,756	-
3507000 Vocational Rehab Service	672,222	672,222	-
55/56-HUD	33,746,460	35,474,950	(1,728,490)
06-EDUCATION SERVICES	150,000	437,489	(287,489)
3566053 Learning Village NSU	150,000	437,489	(287,489)
09-COMMUNITY SERVICES	780,016	730,016	50,000

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3564020 NAHASDA Indiv Water and Sewer	100,000	100,000	-
3566048 Comm Svc Youth Development	233,987	183,987	50,000
3566056 Resident Adult Services	179,362	179,362	-
3566099 NAHASDA Revenue 60	266,667	266,667	-
12-COMMERCE SERVICES	5,683,606	4,659,193	1,024,413
3552600 ICDBG Retail Incubator	-	275,587	(275,587)
3564029 MAP Program Income	250,000	-	250,000
3566029 Mortgage Assistance	2,620,172	2,620,172	-
3566049 Self Sufficiency Counseling	1,334,853	511,696	823,157
3566069 IDA IHP	1,478,581	678,581	800,000
3566072 Mortgage Assistance Program	-	573,157	(573,157)
13-HUMAN SERVICES	1,497,534	1,749,666	(252,132)
3551100 Congregate Housing	74,635	74,635	-
3566060 Transitional Emergency Housing	1,048,452	1,300,584	(252,132)
3566063 Human Services Resident Svc	374,447	374,447	-
14-GOVERNMENT RESOURCES	270,886	270,886	-
3566078 Realty Services	42,426	42,426	-
3566090 NAHASDA Regulatory Compliance	228,460	228,460	-
15-MARSHAL SERVICE	1,053,385	1,066,667	(13,282)
3552900 ICDBG Storm Safe Shelters	1,053,385	1,066,667	(13,282)
19-CAREER SERVICES	308,544	308,544	-
3566051 Career Services Resident Svc	308,544	308,544	-
20-HACN-HOUSING AUTHORITY CN	23,004,732	25,168,232	(2,163,500)
3552700 CN Housing Rehab for Elderly	-	800,000	(800,000)
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3566000 Modernization	2,070,908	2,770,908	(700,000)
3566001 Modernization Homeownership	718,938	718,938	-
3566003 Operating Subsidy	2,995,577	3,455,577	(460,000)
3566005 Modernization Rent to Own	23,965	23,965	-
3566021 Replacement Homes	1,003,518	1,113,518	(110,000)
3566024 Housing Development	1,200,000	-	1,200,000
3566044 Housing Rehabilitation	5,694,591	6,388,091	(693,500)
3566055 Temporary Rental Assistance	299,558	299,558	-
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,010,701	3,110,701	(100,000)
3566076 Rental Assistance	3,700,000	4,200,000	(500,000)
3566077 Title VI Debt Subsidy	380,000	380,000	-
3566098 HACN Administration	810,971	810,971	-
26-INDIAN CHILD WELFARE	185,606	185,606	-

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3566066 Families First	185,606	185,606	-
27-SECRETARY OF NATURAL RESOURCES	812,151	898,651	(86,500)
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	612,896	699,396	(86,500)
6X-EPA	1,788,205	2,133,637	(345,432)
27-SECRETARY OF NATURAL RESOURCES	1,788,205	2,133,637	(345,432)
3622195 Clean Air Monitoring	433,205	438,565	(5,360)
3622265 Clean Water 106	165,000	163,200	1,800
3622370 Superfund	80,000	104,750	(24,750)
3622410 Atmospheric Mercury Monitor Sv	30,000	38,000	(8,000)
3622415 GAP ITEC	120,000	187,258	(67,258)
3622416 GAP Core	225,000	260,467	(35,467)
3622435 Lead Based Paint Program	105,000	84,478	20,522
3622440 ITEC Tribal Pesticides	50,000	50,000	-
3622455 2016 UST	175,000	257,088	(82,088)
3622460 2014 Brownfield Tribal Res Prg	225,000	264,831	(39,831)
3622465 Home to School Study	-	35,000	(35,000)
3622470 ATTAINS Mentorship Exchange	180,000	100,000	80,000
3622475 E Enterprise Tribal Support	-	150,000	(150,000)
70-DEPT OF LABOR	9,473,532	10,509,976	(1,036,444)
19-CAREER SERVICES	9,473,532	10,509,976	(1,036,444)
3701400 TLIC Operations	6,544,302	6,544,302	-
3701500 TLIC Capital Projects	145,124	145,124	-
3701600 TLIC OACTS	784,106	784,106	-
3702200 DOL Disability Employment Init	2,000,000	2,249,978	(249,978)
3709100 Sector Partnership NDWG	-	786,466	(786,466)
75-FEDERAL OTHER	7,136,575	9,240,631	(2,104,056)
05-OFFICE OF ATTORNEY GENERAL	300,324	300,324	-
3756700 Sexual Assault Justice Initiat	300,324	300,324	-
08-FINANCIAL RESOURCES	31,875	43,120	(11,245)
3757800 DOJ CTAS 2017	31,875	43,120	(11,245)
12-COMMERCE SERVICES	600,100	1,341,031	(740,931)
3753207 CDFI Fund	600,100	997,703	(397,603)
3755800 SBA PRIME	-	226,828	(226,828)
3756300 Executive Coaching	-	116,500	(116,500)
13-HUMAN SERVICES	505,540	478,626	26,914
3756900 VOCA Help For Youth	75,109	75,109	-
3757100 VOCA Believe In Honor Respect	136,960	136,960	-
3757400 Tribal Youth Assistance	125,570	98,656	26,914

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
3757500 Tribal Victim Assistance	167,901	167,901	-
15-MARSHAL SERVICE	1,285,434	2,064,496	(779,062)
3755500 TRGP COPS Equipment	-	48,325	(48,325)
3756400 FEMA THSG 2015	-	58,547	(58,547)
3756500 COPS 2015	-	146,721	(146,721)
3756600 SMART 2015	77,327	133,166	(55,839)
3757300 THSG 2016	38,770	378,439	(339,669)
3757600 COPS 2017	362,347	501,867	(139,520)
3757900 FEMA THSG 2017	806,990	797,431	9,559
19-CAREER SERVICES	626,000	334,726	291,274
3751100 TERO Sum	26,000	26,000	-
3757700 DOJ CTAS Purpose Area 3	600,000	308,726	291,274
26-INDIAN CHILD WELFARE	1,344,822	1,054,503	290,319
3754400 Violence Against Women	449,050	498,496	(49,446)
3756800 VOCA ICW	263,020	191,740	71,280
3757000 VOCA One Fire	262,732	154,488	108,244
3757200 CTAS ICW	269,079	149,979	119,100
3758000 LASO	100,941	59,800	41,141
27-SECRETARY OF NATURAL RESOURCES	2,442,480	3,623,805	(1,181,325)
3756100 Tribal Historic Preserv Office	2,431,612	3,612,937	(1,181,325)
3758100 Knowing the Land	10,868	10,868	-
80-STATE OF OKLAHOMA	937,992	1,454,087	(516,095)
06-EDUCATION SERVICES	-	184,127	(184,127)
3802400 Cherokee Charter School	-	183,434	(183,434)
3802900 OERB STEM Charter School	-	693	(693)
07-HEALTH SERVICES	531,755	863,723	(331,968)
3802300 MPOWER OSDH	140,000	255,090	(115,090)
3802510 Prevention Resource Center	161,355	161,355	-
3802800 TSET	230,400	447,278	(216,878)
13-HUMAN SERVICES	406,237	406,237	-
3801010 Youth Services Shelter Program	243,551	243,551	-
3801020 Youth Services Comm Based Prog	28,207	28,207	-
3801310 Resource and Referral DHS	134,479	134,479	-
85-PRIVATE	1,658,012	1,728,388	(70,376)
06-EDUCATION SERVICES	-	25,000	(25,000)
3855100 RTR Bike Ride Lodging	-	25,000	(25,000)
07-HEALTH SERVICES	1,254,200	1,282,010	(27,810)
3853600 State Epidemiological Outcomes	72,153	73,562	(1,409)
3855300 Hepatitis C in Native Oklahoma	1,182,047	1,208,448	(26,401)

Cherokee Nation
 FY 2019 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2019 BUDGET	2018 BUDGET	Increase / (Decrease)
11-MANAGEMENT RESOURCES	15,250	17,396	(2,146)
3854300 ITBC Grant	15,250	17,396	(2,146)
12-COMMERCE SERVICES	21,739	35,428	(13,689)
3851820 FNDI Matching Fund	21,739	28,428	(6,689)
3855800 Emergency Savings Account	-	7,000	(7,000)
13-HUMAN SERVICES	366,823	368,554	(1,731)
3852500 Community Action Project	366,823	368,554	(1,731)
90-OTHER	213,768	272,000	(58,232)
06-EDUCATION SERVICES	106,768	165,000	(58,232)
3901810 JOM Conf Special Registr	106,768	135,000	(28,232)
3901820 IGNITE Language Conference	-	30,000	(30,000)
08-FINANCIAL RESOURCES	40,000	40,000	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
26-INDIAN CHILD WELFARE	67,000	67,000	-
3902010 ICW Angels of the Cherokee	67,000	67,000	-
95-PERMANENT FUNDS	10,100	10,100	-
06-EDUCATION SERVICES	10,100	10,100	-
5951010 Sequoyah Endowment	10,000	10,000	-
5951110 Gammon Education Trust	100	100	-
Grand Total	719,235,272	718,342,190	893,082