

An Act

Legislative Act: 17-20

AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2021 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 2021”.

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 2021. 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 2021”.

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.

- 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 2021 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 2021" 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 2021 operating budget is \$1,308,306,637. 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 (if any) 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 2021 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2021 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 2020 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2020 Operating Budget.

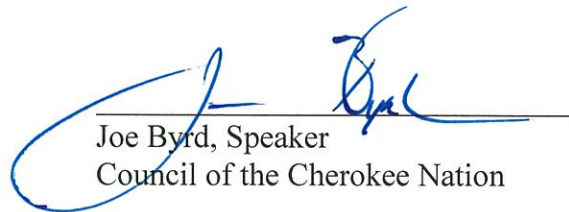
Section 8 Severability

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 27th day of August 2021.



Joe Byrd, Speaker
Council of the Cherokee Nation

ATTEST:



James Taylor, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 31st day of August 2020.



Chuck Hoskin Jr., Principal Chief
Cherokee Nation

ATTEST:



Tina Glory Jordan, Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

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

Cherokee Nation
 FY 2021 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
TRIBALLY FUNDED	130,914,992	131,818,140	(903,148)
01-OFFICE OF THE CHIEF	19,081,221	20,205,235	(1,124,014)
1010000 Principal Chief	635,219	637,184	(1,965)
1010010 Deputy Chief	196,291	198,521	(2,230)
1010035 Radio Show	127,805	127,805	-
1010040 Government Relations	673,113	853,020	(179,907)
1010042 Charitable Contributions	1,656,367	1,656,367	-
1010090 Communications	549,977	605,534	(55,557)
1010275 Secretary of State	486,768	482,217	4,551
1010380 Office Of Veterans Affairs	633,478	709,561	(76,083)
1010429 CN Cemeteries Preservation	90,513	100,570	(10,057)
1010543 CN Communities At Large	38,561	45,000	(6,439)
1010575 Community Technical Assistance	1,351,758	1,511,373	(159,615)
1010576 Cultural Comm Outreach Admin	322,433	358,259	(35,826)
1010577 Community Cultural Outreach	390,957	431,609	(40,652)
1010579 Jurisdictional Outreach	161,502	163,215	(1,713)
1010580 Adult Language Program	491,479	550,000	(58,521)
1010582 14th Generation Master App Pro	275,000	275,000	-
1010925 HJSCA Cherokee Community Bldgs	4,500,000	5,000,000	(500,000)
1010930 Durbin Feeling Language Center	6,500,000	6,500,000	-
02-TRIBAL COUNCIL	2,401,743	2,502,000	(100,257)
1010025 Cherokee Sports Teams	72,000	80,000	(8,000)
1010026 Cherokee Livestock Auctions	67,500	75,000	(7,500)
1010700 Tribal Council	2,262,243	2,347,000	(84,757)
03-SUPREME COURT	1,249,080	1,369,311	(120,231)
1010800 Supreme Court	536,294	595,882	(59,588)
1010802 Cherokee Nation Bar Association	35,600	21,000	14,600
1010805 District Court GF	651,784	724,204	(72,420)
1010810 District CTJuvenile Servs GF	25,402	28,225	(2,823)
05-OFFICE OF ATTORNEY GENERAL	2,010,143	2,140,301	(130,158)
1010100 Attorney General	1,276,297	1,395,255	(118,958)
1010110 Litigation	613,046	613,046	-
1010112 Judgment Fund	90,000	100,000	(10,000)
1010120 Legislative Initiatives	20,000	20,000	-
1016000 One Fire Helping Victims	10,800	12,000	(1,200)
06-EDUCATION SERVICES	6,935,336	7,742,666	(807,330)
1010046 Cultural Resources	271,536	303,119	(31,583)
1010169 Sequoyah Activity Fund	414,000	460,000	(46,000)
1010177 Concurrent Enrollment	468,180	445,200	22,980

Cherokee Nation
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 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
1010179 Directed Studies Program	311,062	347,000	(35,938)
1010192 Language Technology	285,756	317,507	(31,751)
1010193 Archery Program	17,000	30,000	(13,000)
1010194 Education Outreach	16,200	18,000	(1,800)
1010200 Miss Cherokee Activities	46,624	49,710	(3,086)
1010204 Cherokee Immersion Program	261,000	290,000	(29,000)
1010210 Cultural Outreach	447,758	500,000	(52,242)
1010211 Cherokee Charter School	1,731,203	1,923,559	(192,356)
1010215 Cherokee Language Center	149,768	166,409	(16,641)
1010217 Cherokee National Youth Choir	170,570	192,000	(21,430)
1010220 CN Historical Society	750,717	834,130	(83,413)
1010221 Public School Outreach	221,654	250,000	(28,346)
1010223 JOM Special Projects	179,648	200,000	(20,352)
1010230 Tribal Youth Council	13,610	15,122	(1,512)
1010240 Trail Of Tears Award	9,360	10,400	(1,040)
1010556 Cherokee Translators	450,914	429,733	21,181
1010571 CWY Translators	-	143,000	(143,000)
1010578 History Preservation	126,652	149,707	(23,055)
1010693 Head Start After School Prgm	180,000	200,000	(20,000)
1010696 Head Start Supplemental	386,752	429,724	(42,972)
1013002 Jr Miss Cherokee Activities	8,985	11,205	(2,220)
1013003 Little Ambassadors	1,387	1,541	(154)
1014010 Horton Scholarships for Women	15,000	25,600	(10,600)
07-HEALTH SERVICES	6,381,287	8,398,486	(2,017,199)
1010047 BCC Survivor Fund	5,075	13,895	(8,820)
1010208 Health Discretionary	133,327	150,542	(17,215)
1010249 Community Recreation Center	847,485	941,650	(94,165)
1010278 Heart of a Nation	-	49,400	(49,400)
1010460 Emergency Assistance Program	95,400	106,000	(10,600)
1010900 Contract Health Servi Dividend	5,000,000	6,849,999	(1,849,999)
1011015 Substance Abuse Treatment	300,000	287,000	13,000
08-FINANCIAL RESOURCES	32,141,156	29,133,513	3,007,643
1010080 Grant Development For CNB	-	100,000	(100,000)
1010270 Treasurer	229,361	256,692	(27,331)
1010280 General Fund Operations	11,000,947	12,547,836	(1,546,889)
1010300 Cash Reserve Fund	15,069,882	9,143,468	5,926,414
1010310 Indirect Cost Shortfall	384,452	427,169	(42,717)
1010315 Cash Match For Grants	2,716,515	3,018,350	(301,835)
1010480 Employee Performance Incentive	719,999	799,999	(80,000)

Cherokee Nation
 FY 2021 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
1010910 Emrg Reserve Fund Dividend	2,020,000	2,839,999	(819,999)
09-COMMUNITY SERVICES	2,255,973	2,237,796	18,177
1010039 Roads Transit Program	67,500	75,000	(7,500)
1010431 Individual Water and Sewer	540,000	600,000	(60,000)
1010432 Community Water and Sewer	1,062,726	964,855	97,871
1010438 CNE Inspections	85,981	95,534	(9,553)
1010465 Rural Fire Stations	476,000	476,000	-
1012370 Kenwood Lagoon	23,766	26,407	(2,641)
11-MANAGEMENT RESOURCES	1,730,367	1,894,852	(164,485)
1010390 Special Projects	168,276	198,084	(29,808)
1012000 Building Structures Prop Maint	562,941	625,490	(62,549)
1012350 Land Development Land Ops	999,150	1,071,278	(72,128)
12-COMMERCE SERVICES	1,083,637	1,125,072	(41,435)
1010420 Commerce Exec Director GF	51,006	63,117	(12,111)
1010423 Kawi Cafe GF Pilot	135,509	135,509	-
1010425 Community Tourism	252,615	264,103	(11,488)
1010537 One Stop Business Center	157,518	175,019	(17,501)
1013000 Cherokee National Holiday	486,989	487,324	(335)
13-HUMAN SERVICES	4,985,602	5,556,658	(571,056)
1010147 ICW Child Protection	2,017,969	2,242,188	(224,219)
1010149 Foster Home Pilot	-	17,100	(17,100)
1010248 Community Youth Grant Program	427,500	475,000	(47,500)
1010370 Burial Assistance	214,200	238,000	(23,800)
1010439 Community Adult Assistance	117,000	130,000	(13,000)
1010450 Senior Nutrition Sites	504,728	560,809	(56,081)
1010451 Community Family Advocates	372,205	413,562	(41,357)
1010452 Elders In Need	675,000	750,000	(75,000)
1010453 Heating Stove AC Blanket Assis	18,000	20,000	(2,000)
1010456 Cherokee Kids	54,000	59,999	(5,999)
1010458 Clothing For Kids	270,000	300,000	(30,000)
1010461 Human Services Emergency Asst	315,000	350,000	(35,000)
14-GOVERNMENT RESOURCES	1,366,028	1,506,973	(140,945)
1010045 Registration Gen Fund	1,099,916	1,222,373	(122,457)
1012280 Tribal Rental Units	18,612	9,600	9,012
1012290 Tribal Leases Realty	247,500	275,000	(27,500)
15-MARSHAL SERVICE	3,202,131	3,288,253	(86,122)
1010145 Meth Initiative	157,053	168,931	(11,878)
1010151 Marshal Service CNE Contract	2,792,216	2,833,868	(41,652)
1010520 Emergency Management	203,197	235,454	(32,257)

Cherokee Nation
 FY 2021 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
1010522 Emer Mgmt Disaster Fund	49,665	50,000	(335)
17-GAMING COMMISSION	5,016,250	5,306,957	(290,707)
1011040 Gaming Commission	5,016,250	5,306,957	(290,707)
19-CAREER SERVICES	6,420,276	6,273,473	146,803
1010180 Adult Education	46,186	51,813	(5,627)
1010533 Tribal Summer Youth	932,016	282,925	649,091
1010555 Tribal Training Services	1,380,228	1,536,064	(155,836)
1010563 Economic Development	999,053	1,110,059	(111,006)
1010569 Vocational Assistance	869,532	966,767	(97,235)
1010573 Coming Home Reentry Pilot	101,937	113,263	(11,326)
1010581 Career Pathways	167,328	185,920	(18,592)
1010940 Career Readiness	1,000,000	1,000,000	-
1015000 TERO Job Training Programs	900,000	1,000,000	(100,000)
1015010 GED Testing Fees	23,996	26,662	(2,666)
20-HACN-HOUSING AUTHORITY CN	17,500,000	15,880,000	1,620,000
1010430 Self Help Emergency Assist Prg	-	880,000	(880,000)
1010920 HJSCA Housing Rehabilitation	17,500,000	15,000,000	2,500,000
23-TAX COMMISSION	14,294,838	14,369,211	(74,373)
1011010 Tax Commission	14,294,838	14,369,211	(74,373)
24-ELECTION COMMISSION	1,077,729	819,213	258,516
1010360 Tribal Election Fund	1,077,729	819,213	258,516
25-CHEROKEE PUBLICATIONS	649,320	679,352	(30,032)
1011070 Cherokee Publications GF	639,320	669,352	(30,032)
1011071 CN Publications Sub Donations	10,000	10,000	-
27-SECRETARY OF NATURAL RESOURCES	1,132,875	1,388,818	(255,943)
1010116 CN Water Plan	100,000	225,000	(125,000)
1010225 Environmental Resources	124,751	140,296	(15,545)
1010274 Secretary of Natural Resources	345,839	384,836	(38,997)
1011059 Conservation District	54,341	72,490	(18,149)
1011060 Envirmtl Protection Commission	322,393	348,681	(26,288)
1011062 Water Planning	98,482	109,672	(11,190)
1011063 NRD Ethnobiology	87,069	107,843	(20,774)
MOTOR FUELS TAX	26,889,755	28,267,267	(1,377,512)
06-EDUCATION SERVICES	17,618,907	18,503,897	(884,990)
1024000 MFT Education	193,407	224,897	(31,490)
1024001 MFT Higher Ed Scholarships	15,119,000	15,119,000	-
1024010 MFT Education Reserve	2,275,000	3,125,000	(850,000)
1024160 Emergency Education Assistance	31,500	35,000	(3,500)
08-FINANCIAL RESOURCES	8,500,500	8,525,000	(24,500)

Cherokee Nation
 FY 2021 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
1021000 Motor Fuels Tax	8,500,000	8,500,000	-
1021010 Motor Fuels Tax Interest	500	25,000	(24,500)
09-COMMUNITY SERVICES	81,819	90,910	(9,091)
1022010 MFT Highways and Bridges Admin	81,819	90,910	(9,091)
15-MARSHAL SERVICE	486,029	534,725	(48,696)
1026000 MFT Law Enforcement	436,030	484,726	(48,696)
1026020 Detention Agreements	49,999	49,999	-
19-CAREER SERVICES	202,500	225,000	(22,500)
1024090 Career Tech	202,500	225,000	(22,500)
20-HACN-HOUSING AUTHORITY CN	-	387,735	(387,735)
1023030 Minor Emergency Repair	-	387,735	(387,735)
INDIRECT COST POOL	56,958,342	57,949,873	(991,531)
01-OFFICE OF THE CHIEF	1,538,641	1,534,881	3,760
2041000 Chief IDC Fund	430,611	422,889	7,722
2041010 Deputy Chief IDC Fund	176,773	176,773	-
2041065 Communication IDC	524,185	588,314	(64,129)
2041250 Secretary of State IDC	407,072	346,905	60,167
02-TRIBAL COUNCIL	1,201,713	1,183,000	18,713
2041020 Tribal Council IDC Fund	1,201,713	1,183,000	18,713
05-OFFICE OF ATTORNEY GENERAL	1,205,539	1,269,101	(63,562)
2041025 Attorney General IDC Fund	1,205,539	1,269,101	(63,562)
06-EDUCATION SERVICES	683,831	719,822	(35,991)
2041180 Education IDC Fund	683,831	719,822	(35,991)
07-HEALTH SERVICES	4,437,467	4,716,018	(278,551)
2041210 Health Executive Dir IDC	2,949,802	3,150,055	(200,253)
2041211 Health Employee Services	700,000	970,389	(270,389)
2041212 Health General Counsel	565,795	595,574	(29,779)
2041213 Health Credentialing	221,870	-	221,870
08-FINANCIAL RESOURCES	15,035,051	14,829,385	205,666
2041006 Grant Services	1,806,025	1,144,003	662,022
2041095 Accounting	6,711,291	6,904,479	(193,188)
2041135 Fleet Management	3,410,798	3,590,314	(179,516)
2041137 Records Management	326,812	344,013	(17,201)
2041140 Acquisition Management	1,555,970	1,557,991	(2,021)
2041170 Support Services	1,224,155	1,288,585	(64,430)
09-COMMUNITY SERVICES	481,802	507,161	(25,359)
2041195 Community Development IDC	481,802	507,161	(25,359)
10-HUMAN RESOURCES	6,237,496	6,371,018	(133,522)
2041070 Human Resources	3,699,649	3,699,649	-

Cherokee Nation
 FY 2021 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
2041071 HR Recruitment	257,438	270,938	(13,500)
2041175 Risk Management	1,092,909	1,150,431	(57,522)
2041176 Risk Management Ins Alloc	1,187,500	1,250,000	(62,500)
11-MANAGEMENT RESOURCES	1,668,499	1,750,766	(82,267)
2041040 Management Resources Admin	361,296	380,312	(19,016)
2041041 MRG Planning and Development	820,580	863,768	(43,188)
2041043 CN Fleet Services Center	266,269	274,734	(8,465)
2041130 Facilities Management	220,354	231,952	(11,598)
12-COMMERCE SERVICES	367,776	358,943	8,833
2041035 Commerce Exec Director IDC	367,776	358,943	8,833
13-HUMAN SERVICES	796,400	838,317	(41,917)
2041060 First Information Center	129,424	136,236	(6,812)
2041185 Human Services Programs Mgmt	666,976	702,081	(35,105)
14-GOVERNMENT RESOURCES	1,032,742	1,055,610	(22,868)
2041005 Office of Self Governance IDC	326,339	343,450	(17,111)
2041045 Evaluation and Compliance	706,403	712,160	(5,757)
15-MARSHAL SERVICE	998,636	1,051,101	(52,465)
2041050 CN Security	780,803	821,804	(41,001)
2041177 Emergency Management IDC	217,833	229,297	(11,464)
18-INFORMATION TECHNOLOGY	19,240,775	19,615,326	(374,551)
2041110 Information Technology IDC	5,098,409	4,710,402	388,007
2041113 Health IT	3,386,534	3,564,773	(178,239)
2041115 IT Infrastructure and Support	4,166,350	4,390,425	(224,075)
2041120 IT Financial System	2,215,000	2,416,300	(201,300)
2041155 Office Services	549,482	530,926	18,556
2041160 Office Services Reimbursement	3,825,000	4,002,500	(177,500)
19-CAREER SERVICES	510,333	567,037	(56,704)
2041190 Procurement TERO	251,496	279,440	(27,944)
2041245 Career Services	258,837	287,597	(28,760)
25-CHEROKEE PUBLICATIONS	468,860	476,615	(7,755)
2041030 Cherokee Publications IDC	468,860	476,615	(7,755)
27-SECRETARY OF NATURAL RESOURCES	1,052,781	1,105,772	(52,991)
2041074 Secretary Natural Resource IDC	342,429	360,928	(18,499)
2041165 Geo Data Center IDC	308,912	325,609	(16,697)
2041246 Environmental Programs Admin	263,173	273,639	(10,466)
2041255 Administration Support IDC	138,267	145,596	(7,329)
MOTOR VEHICLE TAX	26,171,766	25,427,125	744,641
01-OFFICE OF THE CHIEF	450,482	450,000	482
1050041 Discr Get Out The Vote	450,482	450,000	482

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 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
02-TRIBAL COUNCIL	775,000	764,332	10,668
1054100 MVT Local Law Enforcement	775,000	764,332	10,668
06-EDUCATION SERVICES	6,267,837	6,964,263	(696,426)
1051000 MVT Public Schools	5,223,992	5,804,436	(580,444)
1051010 MVT SHS	202,316	224,795	(22,479)
1051011 MVT Head Start	51,591	57,323	(5,732)
1051012 MVT Immersion	74,735	83,039	(8,304)
1051020 MVT Public School Coop	715,203	794,670	(79,467)
09-COMMUNITY SERVICES	433,643	481,826	(48,183)
1052010 MVT Highways Admin	433,643	481,826	(48,183)
23-TAX COMMISSION	17,595,600	16,117,500	1,478,100
1050000 CN Tax Comm Tag Office	17,595,600	16,117,500	1,478,100
27-SECRETARY OF NATURAL RESOURCES	649,204	649,204	-
1050051 Hunting and Fishing Licenses	649,204	649,204	-
ENTERPRISE	3,836,773	3,948,963	(112,190)
09-COMMUNITY SERVICES	897,081	897,081	-
4103000 Tsa La Gi Apartments	897,081	897,081	-
12-COMMERCE SERVICES	624,791	736,981	(112,190)
4109000 Consumer Loan Fund	240,000	238,000	2,000
4109030 Commercial Loan Fund	230,400	342,600	(112,200)
4109050 Interm Relending Prog	118,541	119,191	(650)
4109055 RBDG Loan Fund	35,850	37,190	(1,340)
27-SECRETARY OF NATURAL RESOURCES	2,314,901	2,314,901	-
4105000 CN Landfill Operations	2,314,901	2,314,901	-
INTERNAL LEASE POOL	5,750,439	5,781,419	(30,980)
11-MANAGEMENT RESOURCES	5,750,439	5,781,419	(30,980)
2131000 Internal Lease Buildings	2,392,779	2,423,759	(30,980)
2132000 Facilities Operations	3,357,660	3,357,660	-
DOI GENERAL	13,641,059	13,692,177	(51,118)
06-EDUCATION SERVICES	11,611,752	12,090,152	(478,400)
3200000 SHS Education Admin	4,883,914	4,883,914	-
3200001 SHS Tribal Grant Support	667,042	667,042	-
3200010 SHS Transportation Admin	313,050	313,050	-
3200020 SHS 21 CCLC Ttl IVB	155,000	155,000	-
3200100 Title I 84010	1,200,000	1,200,000	-
3200110 SHS Special ED84027	800,000	800,000	-
3200120 Title VIB Rural Schools	10,799	10,799	-
3200130 Title IIA Teachr Quality	193,000	193,000	-
3200140 Title VI CC State Assessments	6,723	6,723	-

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3200150 SHS Com Core Enhancement Funds	190,000	190,000	-
3200160 SHS Emergency Operations Plan	791	791	-
3200170 SHS Gifted Talented Program	234,200	234,200	-
3200180 SHS Language Development	104,900	104,900	-
3200190 SHS Student Support Enrichment	54,045	54,045	-
3200210 SHS CARES Act	-	478,400	(478,400)
3201000 Sequoyah High Schl Facilities	1,297,359	1,297,359	-
3201100 SHS Facilities Projects	1,450,929	1,450,929	-
3202000 Sequoyah High School Interest	50,000	50,000	-
19-CAREER SERVICES	2,029,307	1,602,025	427,282
3209000 CS TERO Fire	2,029,307	1,602,025	427,282
DOI SELF GOVERNANCE	18,706,567	18,823,991	(117,424)
05-OFFICE OF ATTORNEY GENERAL	416,018	416,018	-
3221800 Tribal Court Program Services	416,018	416,018	-
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	4,060,524	4,090,298	(29,774)
3221050 SG BIA IIM	59,024	57,798	1,226
3221099 SG DOI CARES Act COVID 19	4,000,000	4,000,000	-
3222540 DOI SG Interest	1,500	32,500	(31,000)
11-MANAGEMENT RESOURCES	33,870	33,870	-
3221070 Agriculture Noxious Weed	33,870	33,870	-
12-COMMERCE SERVICES	546,982	546,982	-
3222020 SG Small Bus Assistance Center	546,982	546,982	-
13-HUMAN SERVICES	3,469,191	3,469,191	-
3222190 SG Tribal Services	1,133,225	1,133,225	-
3222220 SG General Assistance	1,425,000	1,425,000	-
3222230 SG Child Abuse Initiative	24,014	24,014	-
3222480 SG Indian Child Welfare	866,035	866,035	-
3222490 SG Child Protection Supplement	15,917	15,917	-
3222500 SG Child Welfare	5,000	5,000	-
14-GOVERNMENT RESOURCES	3,325,410	3,327,566	(2,156)
3221000 SG Real Estate Services	1,522,537	1,522,537	-
3221150 Fee to Trust	210,705	210,705	-
3222180 SG Registration	1,070,618	1,070,618	-

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3222250 SG Self Governance Over Sight	451,550	453,706	(2,156)
3222460 Photo ID	70,000	70,000	-
15-MARSHAL SERVICE	1,766,337	1,942,575	(176,238)
3221100 Marshal Service DOI	1,766,337	1,942,575	(176,238)
19-CAREER SERVICES	115,236	115,236	-
3221105 BIA Preparedness	115,236	115,236	-
20-HACN-HOUSING AUTHORITY CN	274,714	137,357	137,357
3222470 SG HIP	274,714	137,357	137,357
27-SECRETARY OF NATURAL RESOURCES	1,314,800	1,364,655	(49,855)
3221190 DOI Climate Change	9,613	9,613	-
3221210 DOI Secretary of Natural Resrc	352,572	352,572	-
3221220 Land Management	599,106	599,106	-
3221900 Competitive Projects	165,000	220,355	(55,355)
3222200 Geo Data Center DOI	188,509	183,009	5,500
04-COMMISSIONS/BOARDS	251,291	248,049	3,242
3221110 SG Arkansas Riverbed Project	251,291	248,049	3,242
DOI PL 102-477	95,587,677	82,252,619	13,335,058
08-FINANCIAL RESOURCES	2,092,826	-	2,092,826
3232320 PL 102-477 Interest: PY	2,092,826	-	2,092,826
13-HUMAN SERVICES	67,408,845	67,420,226	(11,381)
3230000 PL 102 477 Child Care	67,303,845	65,167,624	2,136,221
3232300 PL102 477 Combined Interest	105,000	2,252,602	(2,147,602)
19-CAREER SERVICES	26,086,006	14,832,393	11,253,613
3231100 PL 102 477 Career Services	26,086,006	14,832,393	11,253,613
IHS DISCRETIONARY	75,000	500,000	(425,000)
08-FINANCIAL RESOURCES	75,000	500,000	(425,000)
3301000 IHS SG Interest Bal Sheet	75,000	500,000	(425,000)
IHS SELF GOVERNANCE HEALTH	521,563,072	503,849,988	17,713,084
01-OFFICE OF THE CHIEF	-	101,559	(101,559)
3326400 Communication Health Services	-	101,559	(101,559)
07-HEALTH SERVICES	513,592,316	495,777,673	17,814,643
3322105 Stilwell Revenue	16,334,315	14,498,344	1,835,971
3322205 Sallisaw Revenue	15,721,919	13,942,049	1,779,870
3322305 Jay Revenue	13,244,880	11,778,299	1,466,581
3322405 Salina Revenue	12,391,629	11,013,246	1,378,383
3322505 Nowata Revenue	8,597,533	7,666,629	930,904
3322605 Muskogee Revenue	21,150,457	19,024,396	2,126,061
3322705 Ochelata Revenue	8,006,276	7,227,021	779,255
3322805 Vinita Revenue	15,529,185	13,645,192	1,883,993

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3322905 Ga Du Gi Revenue	782,511	782,511	-
3323005 Hastings Revenue	74,973,473	78,389,793	(3,416,320)
3323405 WW Hastings Outpatient Revenue	104,823,162	104,703,964	119,198
3323900 COVID 19 Appropriation	46,000,000	35,981,674	10,018,326
3324000 Behavioral Health	4,020,022	4,020,022	-
3324100 Ambulance Service	5,548,080	5,510,335	37,745
3324200 Contract Health Service	52,918,117	52,918,117	-
3324300 Public Health Nursing	1,439,703	1,439,703	-
3324400 Dental	24,820,815	24,820,815	-
3324500 Optometry	2,982,820	2,982,820	-
3324600 Biomedical Engineering	6,153,010	6,153,010	-
3324700 Clinical Support	1,915,789	1,915,789	-
3324800 Quality Management	3,311,028	3,219,663	91,365
3324900 Health Facilities	4,070,259	4,070,259	-
3325100 Billing	3,554,943	4,105,618	(550,675)
3325200 Outpatient Medical Coding	2,818,551	2,694,358	124,193
3325300 Finance	1,444,611	1,444,611	-
3325400 Health Administration	806,596	1,692,566	(885,970)
3325700 Pharmacy Refill Center	20,302,891	20,302,891	-
3325800 Compreh Primary Care Init Proj	2,000,000	2,000,000	-
3325900 Health Staff Trng and Dev	494,700	490,616	4,084
3326000 BH Pediatrics	1,656,879	1,656,879	-
3326100 Public Health	2,091,915	2,091,915	-
3326200 Residency Program	2,339,247	2,339,247	-
3326300 HIV Elimination Program	1,100,000	1,499,927	(399,927)
3326600 Business OPS Admin	1,116,822	-	1,116,822
3327000 We Care About Our Girls Period	-	200,000	(200,000)
3329015 Health Art Purchases	-	61,947	(61,947)
3329020 Health IT System	8,000,000	8,000,000	-
3329040 Health M and I Projects	3,000,000	2,930,000	70,000
3329060 Health Clinic Con Debt Service	16,143,178	16,143,178	-
3329080 IHS BEMAR Projects	1,987,000	2,420,269	(433,269)
10-HUMAN RESOURCES	432,258	432,258	-
3324210 CHS Sponsorship Program	432,258	432,258	-
18-INFORMATION TECHNOLOGY	7,538,498	7,538,498	-
3325000 MIS	7,538,498	7,538,498	-
IHS SELF GOVERNANCE TEH	18,740,302	17,867,452	872,850
09-COMMUNITY SERVICES	18,651,875	17,779,025	872,850
3331000 EHS Administration	4,388,012	4,410,340	(22,328)

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3332000 EHS Projects	14,263,863	13,368,685	895,178
27-SECRETARY OF NATURAL RESOURCES	88,427	88,427	-
3333000 Water Sanitation Envir Reviews	88,427	88,427	-
IHS SELF GOVERNANCE OFFICE	388,823	381,515	7,308
14-GOVERNMENT RESOURCES	207,342	205,334	2,008
3342000 Office of Self Governance	207,342	205,334	2,008
27-SECRETARY OF NATURAL RESOURCES	181,481	176,181	5,300
3347000 Geo Data Center SG DHHS	181,481	176,181	5,300
DHHS GENERAL	60,570,107	62,320,007	(1,749,900)
01-OFFICE OF THE CHIEF	508,125	599,752	(91,627)
3401160 Cherokee Language Curriculum	508,125	599,752	(91,627)
06-EDUCATION SERVICES	12,451,113	11,904,486	546,627
3401000 Headstart Administration	371,975	343,817	28,158
3401010 Headstart Centers	7,000,801	6,663,026	337,775
3401060 Headstart Training and T A	60,788	60,788	-
3402010 Early Headstart All Centers	4,655,806	4,475,112	180,694
3402020 Early Headstart T and T Assist	61,743	61,743	-
3405200 CSBG	300,000	300,000	-
07-HEALTH SERVICES	26,620,144	29,119,124	(2,498,980)
3401170 Native Connections	199,999	199,999	-
3401180 SPF RX	340,505	340,505	-
3401220 Restoring Life Network	250,000	250,000	-
3401230 NARCH9 Program Director	32,574	65,637	(33,063)
3401231 NARCH9 Cherokee Admin	50,422	48,121	2,301
3401232 NARCH9 Policy and Protocols	480,119	706,633	(226,514)
3401233 NARCH9 Breast Cancer Project	70,970	144,070	(73,100)
3401250 Improvin Health CWY Traditions	150,000	150,000	-
3401280 Youth Risk Behavior Survey	12,000	12,000	-
3401320 CN Zero Suicide Project	396,548	421,586	(25,038)
3401330 Tribal Capacity	779,334	779,334	-
3401331 Opioid Overdose Prevntion Proj	338,540	691,746	(353,206)
3401340 CN Coalition Action Network	125,000	125,000	-
3401350 Project Hope	524,670	524,670	-
3401360 NARCHX Admin Core Cherokee	82,302	79,810	2,492
3401361 NARCHX James Cherokee	386,679	390,477	(3,798)
3401362 NARCHX Martinez Cherokee	92,012	96,183	(4,171)
3401370 CN Tribal Opioid Response	3,427,686	3,427,686	-
3401371 TOR Supplemental	1,314,072	1,314,072	-
3401390 Amer Indian Youth Suicide Prev	15,000	15,000	-

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3401410 Pilot UCD MAT	18,278	18,278	-
3401450 CN Project Sunale	499,645	517,345	(17,700)
3401460 Rural Residency P&D Program	250,574	250,574	-
3401480 Good Health and Wellness	375,000	375,000	-
3402100 CDC BreastandCervical Cancer	1,126,667	1,126,667	-
3402110 Comprehensive Cancer Control	196,417	204,600	(8,183)
3402120 CCC Supplement	50,000	100,000	(50,000)
3402200 Cancer Tumor Registry Grant	179,234	179,234	-
3402500 Substance Abuse	2,957,891	2,957,891	-
3402600 Diabetes Grant	4,619,569	4,619,569	-
3402605 Diabetes Special Grant	407,968	407,968	-
3402610 Diabetes Grant Health Ed	1,006,397	1,006,397	-
3402630 Diabetes Grant Stilwell	204,434	204,434	-
3402640 Diabetes Grant Sallisaw	207,399	207,399	-
3402650 Diabetes Grant Jay	180,919	180,919	-
3402660 Diabetes Grant Salina	169,795	169,795	-
3402670 Diabetes Grant Nowata	108,143	108,143	-
3402675 Diabetes Progr Contract Health	250,000	250,000	-
3402680 Diabetes Grant Muskogee	249,413	249,413	-
3402685 Diabetes Grant Vinita	123,212	123,212	-
3402695 Diabetes Grant Ochelata	71,321	71,321	-
3405310 CN Project Ltsula	1,320,756	1,320,756	-
3405340 Emory	105,515	105,515	-
3405350 Connecting Kids to Coverage	250,000	250,000	-
3405370 CHaRRM	133,165	133,165	-
3405390 CN Emergency COVID 19 Project	500,000	500,000	-
3405410 CN Public Hlth Crisis Response	640,000	750,000	(110,000)
3405420 Support Tribal PH Cap in COVID	750,000	750,000	-
3405440 HRSA COVID Response	300,000	300,000	-
3405600 CN Project Seven Star	300,000	300,000	-
3406000 Cherokee Nation CAN	-	1,264,000	(1,264,000)
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	14,507,140	14,204,839	302,301
3401100 Family Preservation Support	2,428,108	2,428,108	-
3401300 Family Violence	496,221	496,221	-
3401310 Family Violence Youth Services	1,324,754	1,324,754	-

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3401380 Child Support Digital Marketng	206,451	359,450	(152,999)
3401400 Child and Family Services	1,557,500	1,557,500	-
3401420 Guardian Assistance	4,000	4,000	-
3401430 Adoption Assistance	333,450	333,450	-
3401440 Foster Care Maintenance Paymts	2,000,000	1,447,360	552,640
3401600 AOA Title VI	196,643	196,643	-
3401700 LIHEAP	2,008,956	2,008,956	-
3401710 LIHEAP Administration	223,217	223,217	-
3401800 Elderly Care Giver	72,943	72,943	-
3403300 Cash In Lieu	37,277	37,277	-
3405100 Child Support Enforcement	2,989,896	2,989,899	(3)
3405330 Kinship Navigator	163,075	163,075	-
3405380 FF Coronavirus Nutrition Svcs	50,000	63,940	(13,940)
3405430 LIHEAP CARES Act	-	160,947	(160,947)
3405431 LIHEAP CARES Act	-	17,883	(17,883)
3405450 IV-B CARES Act	75,792	89,216	(13,424)
3405460 Families First Transition	338,857	111,520	227,337
3405470 TITLE VI CARES Act	-	118,480	(118,480)
15-MARSHAL SERVICE	399,367	399,367	-
3401490 Hospital Preparedness Pgm Coop	399,367	399,367	-
19-CAREER SERVICES	5,983,125	5,983,125	-
3401470 Tribal TANF	5,983,125	5,983,125	-
27-SECRETARY OF NATURAL RESOURCES	91,093	109,314	(18,221)
3405320 Landfill Master Plan	91,093	109,314	(18,221)
USDA	18,137,858	23,142,379	(5,004,521)
01-OFFICE OF THE CHIEF	-	210,820	(210,820)
3455200 Rural Community Develop Initia	-	210,820	(210,820)
06-EDUCATION SERVICES	-	22,594	(22,594)
3453460 SHS Farm to School	-	22,594	(22,594)
07-HEALTH SERVICES	6,589,326	9,248,053	(2,658,727)
3453500 WIC Aministration	1,703,112	1,703,112	-
3453502 WIC Nutrition Ed	575,000	575,000	-
3453503 WIC Breastfeeding	160,000	160,000	-
3453504 WIC Operational Adj	718,600	887,372	(168,772)
3453505 WIC Food	3,315,152	3,315,152	-
3453510 BF Peer Counseling	117,462	90,915	26,547
3453540 Summer EBT for Children	-	390,612	(390,612)
3453550 Summer EBT Food	-	2,125,890	(2,125,890)
12-COMMERCE SERVICES	76,907	2,415,259	(2,338,352)

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3455300 RBDG for SBAC Training	-	19,354	(19,354)
3455400 RBDG Stilwell Access Road	-	2,126,354	(2,126,354)
3455500 Socially Disadvantaged Groups	-	55,379	(55,379)
3455600 RBDG Entrepreneur Training	-	84,929	(84,929)
3455800 SDGG Coop TA	25,953	49,192	(23,239)
3455900 SDGG Coop TA Part 2	50,954	80,051	(29,097)
13-HUMAN SERVICES	11,308,608	11,082,636	225,972
3453451 Food Distribution Other	11,264,520	11,038,548	225,972
3453458 Nutrition Education Grant	44,088	44,088	-
19-CAREER SERVICES	99,777	99,777	-
3454000 TERO USDA Forestry	99,777	99,777	-
27-SECRETARY OF NATURAL RESOURCES	63,240	63,240	-
3455700 Conservation Grant	63,240	63,240	-
DEPT OF EDUCATION	899,010	922,290	(23,280)
06-EDUCATION SERVICES	226,788	250,068	(23,280)
3504000 Title VII Culture Enrich	71,833	71,833	-
3508000 Charter School Impact Aid	78,787	78,757	30
3509000 School Improvement Charter 515	-	10,482	(10,482)
3509010 Title IA Charter Schol 84 010A	37,887	37,887	-
3509020 Charter School Special Educatn	17,340	17,340	-
3509030 Title VB2 Charter School	2,196	2,196	-
3509040 Title IIA Charter School	2,717	2,717	-
3509050 Charter PreSchool Special Educ	1,028	1,028	-
3509060 Charter School Title IV Studnt	15,000	15,000	-
3509070 CARES Act Charter School	-	12,828	(12,828)
19-CAREER SERVICES	672,222	672,222	-
3507000 Vocational Rehab Service	672,222	672,222	-
HUD	37,134,884	42,609,438	(5,474,554)
06-EDUCATION SERVICES	1,216,000	45,000	1,171,000
3553100 ICDBG Pryor Head Start Constr	1,200,000	-	1,200,000
3566053 Learning Village NSU	16,000	45,000	(29,000)
09-COMMUNITY SERVICES	763,349	802,489	(39,140)
3564020 NAHASDA Indiv Water and Sewer	50,000	50,000	-
3564048 CS Youth Development PI	50,000	50,000	-
3566048 Comm Svc Youth Development	183,987	183,987	-
3566056 Resident Adult Services	179,362	179,362	-
3566099 NAHASDA Revenue 60	300,000	339,140	(39,140)
12-COMMERCE SERVICES	4,778,347	4,771,165	7,182
3553000 HUD ROSS	157,800	150,618	7,182

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3564029 MAP Program Income	250,000	250,000	-
3566029 Mortgage Assistance	2,488,189	2,488,189	-
3566049 Self Sufficiency Counseling	1,233,685	1,233,685	-
3566069 IDA IHP	648,673	648,673	-
13-HUMAN SERVICES	4,183,140	4,408,140	(225,000)
3551100 Congregate Housing	74,635	74,635	-
3561960 Transitional Emrgncy Housng CA	2,500,000	2,725,000	(225,000)
3566060 Transitional Emergency Housing	1,048,452	1,048,452	-
3566063 Human Services Resident Svc	374,447	374,447	-
3566066 Families First	185,606	185,606	-
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	-	484,085	(484,085)
3552900 ICDBG Storm Safe Shelters	-	484,085	(484,085)
19-CAREER SERVICES	308,544	308,544	-
3566051 Career Services Resident Svc	308,544	308,544	-
20-HACN-HOUSING AUTHORITY CN	24,802,467	30,706,978	(5,904,511)
3552700 CN Housing Rehab for Elderly	-	1,039,994	(1,039,994)
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3561955 Temporary Rental Assistance CA	-	1,362,252	(1,362,252)
3561975 Housing Management CA	130,000	1,300,000	(1,170,000)
3561976 Rental Assistance CA	400,000	4,000,000	(3,600,000)
3564030 Minor Emergency Repair	387,735	-	387,735
3564043 Self Help Emergency Assist Prg	880,000	-	880,000
3566000 Modernization	2,070,908	2,070,908	-
3566001 Modernization Homeownership	718,938	718,938	-
3566003 Operating Subsidy	2,995,577	2,995,577	-
3566005 Modernization Rent to Own	23,965	23,965	-
3566021 Replacement Homes	1,003,518	1,003,518	-
3566024 Housing Development	1,200,000	1,200,000	-
3566044 Housing Rehabilitation	5,694,591	5,694,591	-
3566055 Temporary Rental Assistance	-	299,558	(299,558)
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,010,701	3,010,701	-
3566076 Rental Assistance	3,999,558	3,700,000	299,558
3566098 HACN Administration	1,190,971	1,190,971	-
27-SECRETARY OF NATURAL RESOURCES	812,151	812,151	-
3564058 Home Energy Audits	199,255	199,255	-

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BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3566095 Environmental Reviews	612,896	612,896	-
EPA	2,381,942	2,236,691	145,251
27-SECRETARY OF NATURAL RESOURCES	2,381,942	2,236,691	145,251
3622195 Clean Air Monitoring	440,725	424,565	16,160
3622265 Clean Water 106	168,370	165,852	2,518
3622370 Superfund	90,000	81,248	8,752
3622410 Atmospheric Mercury Monitor Sv	30,000	39,406	(9,406)
3622415 GAP ITEC	170,000	120,000	50,000
3622416 GAP Core	250,000	220,000	30,000
3622435 Lead Based Paint Program	125,000	119,817	5,183
3622440 ITEC Tribal Pesticides	65,350	65,350	-
3622455 2016 UST	179,496	179,496	-
3622460 2014 Brownfield Tribal Res Prg	260,000	255,412	4,588
3622470 ATTAINS Mentorship Exchange	225,001	276,109	(51,108)
3622475 E Enterprise Tribal Support	215,000	190,436	24,564
3622480 Hazardous Waste Management	163,000	99,000	64,000
DEPT OF LABOR	7,795,463	11,690,619	(3,895,156)
19-CAREER SERVICES	7,795,463	11,690,619	(3,895,156)
3702200 DOL Disability Employment Init	700,000	1,197,866	(497,866)
3702500 TLJC Operations	6,206,370	6,544,302	(337,932)
3702510 TLJC Capital Projects	164,345	164,345	-
3702520 TLJC OACTS	724,748	784,106	(59,358)
3702600 NDWG Disaster Recovery	-	3,000,000	(3,000,000)
FEDERAL OTHER	7,618,961	11,378,432	(3,759,471)
05-OFFICE OF ATTORNEY GENERAL	1,038,510	1,000,412	38,098
3754400 Violence Against Women	716,304	716,304	-
3758600 Special Assistant U S Attorney	168,615	164,430	4,185
3758700 Tribal Victim Svcs Set Aside	153,591	119,678	33,913
06-EDUCATION SERVICES	630,934	630,934	-
3758500 DOJ SHSSVPP	630,934	630,934	-
08-FINANCIAL RESOURCES	-	18,050	(18,050)
3757800 DOJ CTAS 2017	-	18,050	(18,050)
12-COMMERCE SERVICES	-	345,242	(345,242)
3753207 CDFI Fund	-	100,200	(100,200)
3755800 SBA PRIME	-	225,042	(225,042)
3756000 NEA Art Therapy	-	20,000	(20,000)
13-HUMAN SERVICES	1,289,704	1,418,069	(128,365)
3756800 VOCA ICW	254,024	254,024	-
3756900 VOCA Help For Youth	75,109	75,109	-

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
3757000 VOCA One Fire	249,674	249,674	-
3757100 VOCA Believe In Honor Respect	108,441	108,441	-
3757200 CTAS ICW	-	133,093	(133,093)
3757400 Tribal Youth Assistance	100,865	100,865	-
3757500 Tribal Victim Assistance	167,901	167,901	-
3759100 OVW Transitional Housing	90,000	90,000	-
3759200 Tribal Victim Svc Set Aside II	243,690	238,962	4,728
15-MARSHAL SERVICE	968,536	4,075,263	(3,106,727)
3757300 THSG 2016	-	152,582	(152,582)
3757600 COPS 2017	-	201,313	(201,313)
3757900 FEMA THSG 2017	-	119,924	(119,924)
3758200 Pre Disaster Mitigation Grant	-	311,787	(311,787)
3758300 Cops 2018	226,834	915,840	(689,006)
3758400 THSG 2018	251,229	803,210	(551,981)
3758800 COPS 2019	12,666	794,575	(781,909)
3758900 FEMA THSG 2019	477,807	776,032	(298,225)
19-CAREER SERVICES	278,000	484,000	(206,000)
3751100 TERO Sum	26,000	26,000	-
3757700 DOJ CTAS Purpose Area 3	252,000	458,000	(206,000)
27-SECRETARY OF NATURAL RESOURCES	3,413,277	3,406,462	6,815
3756100 Tribal Historic Preserv Office	1,706,086	1,699,271	6,815
3758100 Knowing the Land	10,868	10,868	-
3759000 Low No Emission Bus Grant	1,696,323	1,696,323	-
STATE OF OKLAHOMA	1,600,698	1,578,646	22,052
06-EDUCATION SERVICES	575,453	593,048	(17,595)
3802400 Cherokee Charter School	575,453	593,048	(17,595)
07-HEALTH SERVICES	521,355	495,742	25,613
3802300 MPOWER OSDH	140,000	103,987	36,013
3802510 Prevention Resource Center	161,355	161,355	-
3802800 TSET	220,000	230,400	(10,400)
13-HUMAN SERVICES	503,890	489,856	14,034
3801010 Youth Services Shelter Program	224,000	243,551	(19,551)
3801020 Youth Services Comm Based Prog	28,521	28,207	314
3801030 Youth Srv 1st Time Offender	38,500	11,429	27,071
3801310 Resource and Referral DHS	212,869	206,669	6,200
PRIVATE	2,709,047	2,033,647	675,400
01-OFFICE OF THE CHIEF	40,500	90,000	(49,500)
3856500 NLII NEH	20,250	45,000	(24,750)
3856600 NLII-NOVO	20,250	45,000	(24,750)

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Row Labels	FY21 BUDGET	FY20 BUDGET	Increase / (Decrease)
07-HEALTH SERVICES	71,073	132,073	(61,000)
3853600 State Epidemiological Outcomes	71,073	71,073	-
3855300 Hepatitis C in Native Oklahoma	-	61,000	(61,000)
08-FINANCIAL RESOURCES	-	15,000	(15,000)
3851900 First Nations COVID 19	-	15,000	(15,000)
11-MANAGEMENT RESOURCES	20,000	44,835	(24,835)
3854300 ITBC Grant	20,000	44,835	(24,835)
12-COMMERCE SERVICES	21,739	31,739	(10,000)
3851820 FNDI Matching Fund	21,739	21,739	-
3856700 VITA Leadership	-	10,000	(10,000)
27-SECRETARY OF NATURAL RESOURCES	2,555,735	1,720,000	835,735
3856200 Medicine Keepers Grant	20,000	20,000	-
3856300 Volkswagen Settlement	2,535,735	1,700,000	835,735
OTHER	225,000	248,500	(23,500)
06-EDUCATION SERVICES	98,000	121,500	(23,500)
3901810 JOM Conf Special Registr	78,000	101,500	(23,500)
3901820 IGNITE Language Conference	20,000	20,000	-
08-FINANCIAL RESOURCES	40,000	40,000	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
13-HUMAN SERVICES	87,000	87,000	-
3902010 ICW Angels of the Cherokee	87,000	87,000	-
PERMANENT FUNDS	9,100	10,100	(1,000)
06-EDUCATION SERVICES	9,100	10,100	(1,000)
5951010 Sequoyah Endowment	4,100	10,000	(5,900)
5951110 Gammon Education Trust	5,000	100	4,900
DEPT OF TREASURY	250,000,000	410,906,001	(160,906,001)
08-FINANCIAL RESOURCES	250,000,000	410,906,001	(160,906,001)
3750990 CARES Act COVID 19	250,000,000	410,906,001	(160,906,001)
Grand Total	1,308,306,637	1,459,637,279	(151,330,642)