

# An Act

**Legislative Act: 37-12**

## **AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2013 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 2013”.

**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 2013. 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 2013”.

### **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 2013 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 2013" 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 2013 operating budget is \$525,748,178. 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 FY2013 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for FY2013 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 approved by the Inspector General for use in Fiscal Year 2013.
- E. The Tribal Council hereby gives authority to the Treasurer to request to re-appropriate any and all necessary unencumbered Fiscal Year 2012 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2012 Operating Budget.

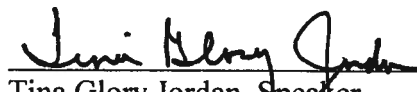
**Section 8 Severability**

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.

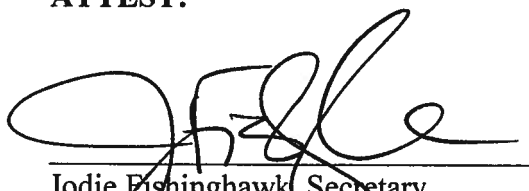
**Section (code section) 8. Emergency declared**

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.

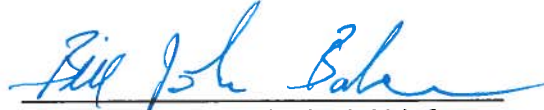
Enacted by the Council of the Cherokee Nation on the 17<sup>th</sup> day of September, 2012.

  
\_\_\_\_\_  
Tina Glory Jordan, Speaker  
Council of the Cherokee Nation

**ATTEST:**

  
\_\_\_\_\_  
Jodie Fishinghawk, Secretary  
Council of the Cherokee Nation

Approved and signed by the Principal Chief this \_\_\_\_ day of September, 2012.



Bill John Baker, Principal Chief  
Cherokee Nation

**ATTEST:**



Charles Head, Secretary of State  
Cherokee Nation

**YEAS AND NAYS AS RECORDED:**

Tina Glory Jordan	<u>Yea</u>	Dick Lay	<u>Yea</u>
Joe Byrd	<u>Yea</u>	Meredith A. Frailey	<u>Nay</u>
David Walkingstick	<u>Yea</u>	Cara Cowan Watts	<u>Nay</u>
Jodie Fishinghawk	<u>Yea</u>	Buel Anglen	<u>Nay</u>
David W. Thornton, Sr.	<u>Nay</u>	Lee Keener	<u>Nay</u>
Janelle Lattimore Fullbright	<u>Yea</u>	Chuck Hoskin, Jr.	<u>Yea</u>
Don Garvin	<u>Nay</u>	Julia Coates	<u>Nay</u>
Curtis Snell	<u>Yea</u>	Jack Baker	<u>Nay</u>
Frankie Hargis	<u>Yea</u>		

**CHEROKEE NATION  
FY2013 BUDGET  
ADJUSTMENTS TO PROPOSAL**

**Exhibit - A**

*Adjustments derived from Legislative Review Hearings:*

#	Program	Group	Funding Src	AU	Impact of adjustments to:			Net	Explanation
					Sources	Uses			
<b>Proposed Budget - From Administration</b>					<b>\$ 616,272,460</b>	<b>\$ 618,653,229</b>	<b>\$ (2,380,769)</b>		
1.	Office of Principal Chief	Office of the Principal Chief	General Fund	1010000		(126,605)	126,605		reduction of contract services
2.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		(91,200)	91,200		reduce unearmarked balance
3.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		15,000	(15,000)		WRM
4.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		10,000	(10,000)		WBCAC
5.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		20,000	(20,000)		Incarcerated/Homeless
6.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		10,000	(10,000)		ATEC
7.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		36,200	(36,200)		Sequoyah Home Restoration
8.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		10,000	(10,000)		Post Adjudication Review/Board
9.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		10,000	(10,000)		Miracle House Pryor
10.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		42,000	(42,000)		ALL 14 County Fair Boards (3k each)
11.	Charitable Contributions	Office of the Principal Chief	General Fund	1010042		5,000	(5,000)		Murrow Home
12.	General Fund Ops	Financial Resources	General Fund	1010280	886,047	450,000	436,047		Trf out to Head Start/Collinsville Food Dist
*	General Fund Ops	Financial Resources	General Fund	1010280		(400,000)	400,000		remove transfers for Head Start
13.	CN Historical Society	Education Services	General Fund	1010220		(261,305)	261,305		to provide for Head Start subsidy
14.	Markoma Rec Center	Health Services	General Fund	1010249	(40,000)	(881,293)	841,293		shift funding to SG Compact
*	Markoma Rec Center	Health Services	General Fund	1010249	40,000	440,000	(400,000)		budget GF using Back to Work
*	Contract Health GF	Health Services	General Fund	1010264		(400,000)	400,000		reduce to supplement 1010249
15.	Facilities Improvement	Management Resources	General Fund	1010306	7,642,062	7,242,062	400,000		c/o less 400K transfer out to 7965200
16.	Facilities Improvement	Management Resources	General Fund	1010306		400,000	(400,000)		trf out to 7965200
17.	Community Waterlines	Community Services	General Fund	1010432		1,000,000	(1,000,000)		Program subsidy
18.	Head Start Supplement	Education Services	General Fund	1010696		400,000	(400,000)		Program subsidy
19.	Tribal Council GF	Tribal Council	General Fund	1010700		50,000	(50,000)		Tri-Council 2013
20.	Tribal Council GF	Tribal Council	General Fund	1010700		15,000	(15,000)		Add'l \$1k per TCM council mailout
21.	Tribal Council GF	Tribal Council	General Fund	1010700		15,000	(15,000)		Orientation for New TCM
22.	Tax Commission	Tax Commission	General Fund	1011010		483,300	(483,300)		subsidy for tobacco
23.	Cherokee Phoenix	Cherokee Publications	General Fund	1011070		(140,050)	140,050		to provide for Head Start subsidy
24.	Land Development Land Ops	Management Resources	General Fund	1012350		50,000	(50,000)		side wing mower
25.	Land Development Land Ops	Management Resources	General Fund	1012350		125,000	(125,000)		Sallisaw Creek Park improvements
26.	Cherokee Phoenix - IDC	Cherokee Publications	IDC	2041030		(104,500)	104,500		to provide for Head Start subsidy
27.	Registration	Government Resources	IDC	2041090		160,000	(160,000)		Program subsidy
28.	Markoma Rec Center	Health Services	IHS Compact	3324600	881,293	881,293	-		Shift funding from GF
*	Markoma Rec Center	Health Services	IHS Compact	3324600	(881,293)	(881,293)	-		shift back to GF
29.	Head Start	Education Services	DHHS	3401010	250,000	250,000	-		Program subsidy
*	Head Start	Education Services	DHHS	3401010	(250,000)	(250,000)	-		Program subsidy
30.	Early Headstart All Centers	Education Services	DHHS	3402010	150,000	150,000	-		prgm subsidy in GF AU 1010696
*	Early Headstart All Centers	Education Services	DHHS	3402010	(150,000)	(150,000)	-		prgm subsidy in GF AU 1010696
31.	Collinsville Food Dist Center	Human Services	HUD	3552550	50,000	50,000	-		complete construction project
32.	Veteran's Center	Management Resources	Capital Projects	7965200	2,000,000	2,000,000	-		increase to 2M budget
33.	Cash Reserve	Financial Resources	General Fund	1010300	9,315	9,315	-		add'l cash reserve req'd from above

**Total Adjustments to Proposed Budget** **\$ 10,587,424** **\$ 10,642,924** **\$ (55,500)**

**Total FY2013 Budget After Adjustments** **\$ 626,859,884** **\$ 629,296,153** **\$ (2,436,269)**

**Itemized Adjustments by Funding Sources**

General Fund - Proposed	69,604,639	69,604,639	-
Adjustments	8,537,424	8,537,424	-
General Fund - Adjusted	78,142,063	78,142,063	-
IDC Fund - Proposed	149,226	2,535,440	(2,386,214)
Adjustments	-	55,500	(55,500)
IDC Fund - Adjusted	149,226	2,590,940	(2,441,714)
IHS Compact Fund - Proposed	260,665,937	260,665,937	-
Adjustments	-	-	-
IHS Fund - Adjusted	260,665,937	260,665,937	-
DHHS Fund - Proposed	32,365,859	32,365,859	-
Adjustments	-	-	-
DHHS Fund - Adjusted	32,365,859	32,365,859	-
HUD Fund - Proposed	47,057,056	47,057,056	-
Adjustments	50,000	50,000	-
HUD Fund - Adjusted	47,107,056	47,107,056	-
Capital Projects Fund - Proposed	19,787,856	19,787,856	-
Adjustments	2,000,000	2,000,000	-
Capital Projects Fund - Adjusted	21,787,856	21,787,856	-

**Total of Adjustments** **\$ 10,587,424** **\$ 10,642,924** **\$ (55,500)**

**APPROPRIATION RECONCILIATION:**

OPERATING BUDGET TOTAL - FY2013 **\$ 525,748,178**  
 CAPITAL APPROPRIATION ACT OF 2013 **\$ 103,547,975** *(see attached projects)*  
**\$ 629,296,153**

\* = changes made in 9/17 Health Committee

Cherokee Nation  
 FY 2013 Operating Budget  
 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
<b>01-TRIBALLY FUNDED</b>	<b>69,172,235</b>	<b>70,362,707</b>
<b>01_OFFICE OF THE CHIEF</b>	<b>3,509,063</b>	<b>3,917,102</b>
1010000 Principal Chief	590,088	716,693
1010010 Deputy Chief	156,158	117,535
1010020 Inauguration		34,119
1010035 Radio Show	127,805	127,805
1010040 Government Relations	878,208	878,208
1010041 Get Out The Vote		325,000
1010042 Charitable Contributions	767,950	700,950
1010090 Communications	536,537	536,537
1010274 Secretary of Natural Resources	195,619	91,985
1010275 Secretary of State	206,698	338,270
1010543 CN Communities At Large	50,000	50,000
<b>02_TRIBAL COUNCIL</b>	<b>2,041,294</b>	<b>1,845,834</b>
1010135 Legistar Software	50,000	50,000
1010700 Tribal Council	1,991,294	1,795,834
<b>03_SUPREME COURT</b>	<b>934,842</b>	<b>934,719</b>
1010800 Supreme Court	455,547	455,547
1010805 District Court GF	450,757	450,739
1010810 District CTJuvenile Servs GF	28,538	28,433
<b>05_OFFICE OF ATTORNEY GENERAL</b>	<b>1,948,233</b>	<b>1,909,896</b>
1010100 Attorney General	1,215,187	1,167,850
1010110 Litigation	313,046	322,046
1010115 Advocacy Initiative	400,000	400,000
1010120 Legislative Initiatives	20,000	20,000
<b>06_EDUCATION SERVICES</b>	<b>6,732,051</b>	<b>7,193,937</b>
1010046 Education Advocacy	159,670	159,670
1010177 Concurrent Enrollment	150,000	150,000
1010179 Directed Studies Program	627,621	938,621
1010191 National Treasure Projects	15,000	15,000
1010192 Language Technology	317,507	317,507
1010210 Comprehensive Cultural Center	500,000	500,000
1010211 Cherokee Language School	2,426,401	2,426,401
1010215 Cherokee Language Center	167,007	167,007
1010220 CN Historical Society	783,915	1,234,801
1010221 Public School Outreach	332,697	432,697
1010223 JOM Special Projects	200,000	200,000
1010556 Cherokee Translators	452,233	452,233
1010693 Head Start After School Prgm	200,000	200,000
1010696 Head Start Supplemental	400,000	

Cherokee Nation  
 FY 2013 Operating Budget  
 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
<b>07_HEALTH SERVICES</b>	<b>9,737,001</b>	<b>10,130,694</b>
1010047 BCC Survivor Fund	10,200	10,200
1010208 Health Discretionary	200,000	200,000
1010249 Community Recreation Center	440,000	881,293
1010259 CHS Dentures and Eyeglasses	800,000	800,000
1010264 Contract Health GF	1,500,000	1,900,000
1010265 Strengthening Our Nation	10,000	69,765
1010548 Community Health Leadership		25,000
1010550 School Health Leadership	300,000	175,000
1010900 Contract Health Servi Dividend	6,250,000	5,866,740
1011015 Substance Abuse Treatment	226,801	202,696
<b>08_FINANCIAL RESOURCES</b>	<b>12,473,896</b>	<b>12,588,358</b>
1010270 Treasurer	163,154	163,154
1010280 General Fund Operations	5,768,661	6,942,937
1010290 Unappropriated Revenue		641,865
1010300 Cash Reserve Fund	3,805,083	2,870,372
1010310 Indirect Cost Shortfall	400,000	400,000
1010315 Cash Match For Grants	2,045,899	1,263,698
1010480 Employee Performance Incentive	291,099	306,332
<b>09_COMMUNITY SERVICES</b>	<b>5,915,026</b>	<b>4,194,628</b>
1010025 Cherokee Sports Teams	50,000	65,000
1010026 County Livestock Auctions	50,000	40,000
1010248 Community Youth Grant Program	700,000	
1010410 Volunteer Program	293,650	
1010430 Self Help Emergency Assist Prg	400,000	400,000
1010431 Individual Water and Sewer	600,000	650,000
1010432 Community Waterlines	1,416,452	416,452
1010438 CNE Inspections	50,000	50,000
1010439 Community Adult Assistance	100,000	200,000
1010465 Rural Fire Stations	455,000	455,000
1010530 Community Work and Bldg Proj	400,000	400,000
1010531 Comm Org Training Tech Asst	1,033,855	1,327,505
1012370 Kenwood Lagoon	26,407	26,407
1013001 At Large Community Activities	339,662	164,264
<b>11_MANAGEMENT RESOURCES</b>	<b>5,766,593</b>	<b>7,134,681</b>
1010390 Special Projects	90,801	90,801
1010520 Emergency Management	88,969	88,969
1010522 Emer Mgmt Diaster Fund	28,538	28,433
1010523 Quality Assurance		156,862
1011063 NRD Ethnobiology	94,512	94,512



Cherokee Nation  
 FY 2013 Operating Budget  
 Uses of funds by Funding Source

Budget Type Source/Use	Operating Use		
Row Labels	Values		
	2013 BUDGET	2012 BUDGET	
1012000 Building Structures Prop Maint	703,981	703,981	
1012280 Housing Group	25,200	25,200	
1012348 Veterans Center		240,874	
1012350 Land Development Land Ops	1,160,065	985,065	
1012500 Land Acquisitions	2,653,043	3,644,527	
1012550 Land Acq Cultural Tourism	921,484	1,075,457	
<b>12_COMMERCE SERVICES</b>	<b>769,703</b>	<b>822,680</b>	
1010420 Commerce Exec Director GF	63,118	63,118	
1010425 Community Tourism	115,673	119,790	
1010537 One Stop Business Center	159,070	159,070	
1013000 Cherokee National Holiday	431,842	480,702	
<b>13_HUMAN SERVICES</b>	<b>4,845,448</b>	<b>4,647,897</b>	
1010012 Human Services Deputy Exec Dir		37,194	
1010147 ICW Child Protection	2,000,000	1,635,740	
1010148 Mayes County Prevention Prj		529,130	
1010234 Language Culture Child Care		56,365	
1010370 Burial Assistance	178,000	178,000	
1010380 Office Of Veterans Affairs	110,000	110,000	
1010450 Senior Nutrition Sites	349,212	349,212	
1010451 Community Family Advocates	305,076	93,595	
1010452 Elders In Need	520,000	260,000	
1010453 Heating Stove AC Blanket Assis	20,000	35,000	
1010456 Cherokee Kids	60,000	60,001	
1010458 Clothing For Kids	900,000	900,000	
1010460 Emergency Assistance Program	139,500	140,000	
1010801 Juvenile Healing Wellness Pgm	138,852	138,852	
1010808 Bright Futures	124,808	124,808	
<b>14_GOVERNMENT RESOURCES</b>	<b>213,823</b>	<b>232,251</b>	
1010350 Government Resources GF	213,823	232,251	
<b>15_MARSHAL SERVICE</b>	<b>1,224,202</b>	<b>1,224,202</b>	
1010145 Meth Initiative	355,656	355,656	
1010151 Marshal Service CNE Contract	868,546	868,546	
<b>16_ENVIRONMENTAL PROT COM</b>	<b>329,867</b>	<b>329,867</b>	
1011060 Envirmtl Protection Commission	220,195	220,195	
1011062 Water Planning	109,672	109,672	
<b>17_GAMING COMMISSION</b>	<b>4,645,095</b>	<b>4,645,095</b>	
1011040 Gaming Commission	4,645,095	4,645,095	
<b>18_INFORMATION SYSTEMS</b>		<b>100,000</b>	
1010511 Registration Database		100,000	
<b>19_CAREER SERVICES</b>	<b>4,780,878</b>	<b>5,529,520</b>	



Cherokee Nation  
 FY 2013 Operating Budget  
 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
1010219 Tribal Nursing Program	205,224	120,000
1010533 Tribal Summer Youth	767,425	618,533
1010555 Cherokee Day Training Program	1,411,064	2,397,493
1010563 Economic Development	987,529	1,012,529
1010567 Vocational Work Preparation	205,604	250,000
1010569 Vocational Assistance	205,604	132,537
1015000 TERO Job Training Programs	998,428	998,428
<b>22_LEADERSHIP</b>	<b>881,167</b>	<b>1,262,814</b>
1010060 Strategy		79,763
1010080 Solutions		301,884
1010200 Miss Cherokee Activities	41,148	41,148
1010217 Cherokee Childrens Choir Pilot	224,766	224,766
1010225 Leadership	551,990	551,990
1010230 Tribal Youth Council	8,098	8,098
1010240 Trail Of Tears Award	10,400	10,400
1010245 Community History Program	44,765	44,765
<b>23_TAX COMMISSION</b>	<b>1,153,846</b>	<b>600,000</b>
1011010 Tax Commission	1,153,846	600,000
<b>24_ELECTION COMMISSION</b>	<b>850,064</b>	<b>561,088</b>
1010360 Tribal Election Fund	850,064	561,088
<b>25_CHEROKEE PUBLICATIONS</b>	<b>420,143</b>	<b>557,444</b>
1011070 Cherokee Publications GF	420,143	557,444
<b>02-MOTOR FUELS TAX</b>	<b>20,012,502</b>	<b>23,701,869</b>
<b>06_EDUCATION SERVICES</b>	<b>10,995,109</b>	<b>10,918,804</b>
1024000 MFT Education	214,897	214,897
1024001 MFT Higher Ed Scholarships	8,877,500	8,877,500
1024010 MFT Education Reserve	1,902,712	1,826,407
<b>08_FINANCIAL RESOURCES</b>	<b>7,638,038</b>	<b>9,778,983</b>
1021000 Motor Fuels Tax	7,618,038	9,758,983
1021010 Motor Fuels Tax Interest	20,000	20,000
<b>09_COMMUNITY SERVICES</b>	<b>579,214</b>	<b>1,386,079</b>
1022010 MFT Highways and Bridges Admin	90,910	90,910
1023030 Minor Emergency Repair	387,735	437,735
1023055 Community Youth Grant Program		700,000
1023065 CN Cemeteries Preservation	100,569	157,434
<b>13_HUMAN SERVICES</b>		<b>743,192</b>
1023090 Food Distribution Cash Match		743,192
<b>15_MARSHAL SERVICE</b>	<b>575,141</b>	<b>575,141</b>
1026000 MFT Law Enforcement	575,141	575,141
<b>19_CAREER SERVICES</b>	<b>225,000</b>	<b>299,670</b>

Cherokee Nation  
 FY 2013 Operating Budget  
 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
1024090 Career Tech	225,000	225,000
1024110 MFTVoc Rehab Cash Match		74,670
<b>04-INDIRECT COST POOL</b>	<b>2,590,940</b>	<b>3,802,276</b>
<b>01_OFFICE OF THE CHIEF</b>	<b>1,386,953</b>	<b>1,273,835</b>
2041000 Chief IDC Fund	376,150	376,150
2041010 Deputy Chief IDC Fund	127,800	94,346
2041065 Communication IDC	512,630	512,630
2041074 Secretary Natural Resource IDC	173,849	83,295
2041250 Secretary of State IDC	196,524	207,414
<b>02_TRIBAL COUNCIL</b>	<b>1,079,458</b>	<b>913,989</b>
2041020 Tribal Council IDC Fund	1,079,458	913,989
<b>04_COMMISSIONS/BOARDS</b>	<b>89,380</b>	<b>126,074</b>
2041055 Employee Appeals Board	89,380	126,074
<b>05_OFFICE OF ATTORNEY GENERAL</b>	<b>934,798</b>	<b>873,331</b>
2041025 Attorney General IDC Fund	934,798	873,331
<b>06_EDUCATION SERVICES</b>	<b>719,822</b>	<b>719,822</b>
2041180 Education IDC Fund	719,822	719,822
<b>07_HEALTH SERVICES</b>	<b>2,113,534</b>	<b>1,672,197</b>
2041210 Health Executive Dir IDC	2,113,534	1,672,197
<b>08_FINANCIAL RESOURCES</b>	<b>(25,703,064)</b>	<b>(22,916,116)</b>
2040000 Indirect Cost Pool Recovery	(32,404,009)	(29,532,042)
2041095 Accounting	4,393,963	4,137,450
2041137 Records Management	284,949	316,420
2041138 Office of Historical Records		171,494
2041140 Acquisition Management	1,240,464	1,240,464
2041170 Support Services	781,569	750,098
<b>09_COMMUNITY SERVICES</b>	<b>632,210</b>	<b>630,871</b>
2041060 First Information Center	125,049	123,710
2041195 Community Development IDC	507,161	507,161
<b>10_HUMAN RESOURCES</b>	<b>2,436,966</b>	<b>2,219,307</b>
2041070 Human Resources Admin	2,236,111	2,018,452
2041071 HR Recruitment	200,855	200,855
<b>11_MANAGEMENT RESOURCES</b>	<b>2,031,597</b>	<b>1,714,424</b>
2041040 Management Resources Admin	291,797	341,036
2041041 MRG Planning and Development	594,584	405,594
2041042 Quality Assurance	137,417	
2041130 Asset Management Was Admin Svs	231,952	191,947
2041165 Geo Data Center IDC	296,606	296,606
2041175 Risk Management	402,612	402,612
2041176 Risk Management Ins Alloc	-	-

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Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
2041177 Emergency Management IDC	76,629	76,629
<b>12_ COMMERCE SERVICES</b>	<b>221,223</b>	<b>221,222</b>
2041035 Commerce Exec Director IDC	221,223	221,222
<b>13_ HUMAN SERVICES</b>	<b>702,081</b>	<b>596,997</b>
2041185 Human Services Programs Mgmt	702,081	596,997
<b>14_ GOVERNMENT RESOURCES</b>	<b>1,656,311</b>	<b>1,276,439</b>
2041005 Government Resources IDC	188,800	177,910
2041045 Evaluation and Compliance	669,600	669,600
2041090 Registration IDC	501,019	251,019
2041125 Office of Grant Administration	296,892	177,910
<b>15_ MARSHAL SERVICE</b>	<b>667,426</b>	<b>667,426</b>
2041050 CN Security	667,426	667,426
<b>16_ ENVIRONMENTAL PROT COM</b>	<b>223,472</b>	<b>223,472</b>
2041246 Environmental Programs Admin	223,472	223,472
<b>18_ INFORMATION SYSTEMS</b>	<b>11,776,767</b>	<b>11,712,256</b>
2041110 Information Systems IDC	3,457,278	3,457,278
2041113 Health IT	2,315,802	2,315,802
2041115 Network and Internet System	3,551,580	3,551,580
2041120 IS Financial System	1,980,532	1,987,850
2041155 Office Services	471,575	399,746
2041160 Office Services Reimbursement	-	-
<b>19_ CAREER SERVICES</b>	<b>583,322</b>	<b>583,322</b>
2041190 Procurement TERO	279,440	279,440
2041245 Career Services	303,882	303,882
<b>20_ HOUSING</b>		<b>443,396</b>
2041350 Housing Administration		443,396
<b>22_ LEADERSHIP</b>	<b>725,182</b>	<b>434,261</b>
2041006 Solutions	264,462	
2041290 Employee Development	460,720	434,261
<b>25_ CHEROKEE PUBLICATIONS</b>	<b>313,502</b>	<b>415,751</b>
2041030 Cherokee Publications IDC	313,502	415,751
<b>05-MOTOR VEHICLE TAX</b>	<b>9,080,638</b>	<b>11,745,404</b>
<b>01_ OFFICE OF THE CHIEF</b>	<b>225,000</b>	
1050041 Discr Get Out The Vote	225,000	
<b>02_ TRIBAL COUNCIL</b>		<b>258,471</b>
1054100 MVT Local Law Enforcement		258,471
<b>06_ EDUCATION SERVICES</b>	<b>239,174</b>	<b>239,174</b>
1051010 MVT SHS	89,791	89,791
1051011 MVT Head Start	117,960	117,960
1051012 MVT Immersion	31,423	31,423

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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
<b>08_FINANCIAL RESOURCES</b>		<b>3,219,171</b>
1051000 MVT Public Schools and Seq HS		3,219,171
<b>09_COMMUNITY SERVICES</b>	<b>226,187</b>	<b>324,079</b>
1052010 MVT Highways Admin	226,187	324,079
<b>23_TAX COMMISSION</b>	<b>8,390,277</b>	<b>7,704,509</b>
1050000 CN Tax Comm Tag Office	8,390,277	7,704,509
<b>08-HOUSING PROCEEDS</b>		<b>4,790,999</b>
<b>20_HOUSING</b>		<b>4,790,999</b>
1082000 MH Operations		1,500,000
1082300 MEPA		900,000
1082400 Proceeds of Sale		2,390,999
<b>10-ENTERPRISE</b>	<b>1,255,754</b>	<b>2,034,756</b>
<b>12_COMMERCE SERVICES</b>	<b>390,078</b>	<b>1,169,080</b>
4109000 Consumer Loan Fund	25,427	29,156
4109030 Commercial Loan Fund	182,326	240,539
4109050 Interm Relending Prog	182,325	165,000
4109080 Adult ICDBG Micro Loan Fund		723,385
4109090 Youth ICDBG Mirco Loan Fund		11,000
<b>20_HOUSING</b>	<b>865,676</b>	<b>865,676</b>
4103000 Tsa La Gi Apartments	513,676	513,676
4103900 Title VI Loan Fund	352,000	352,000
<b>13-INTERNAL LEASE POOL</b>	<b>86,000</b>	<b>86,000</b>
<b>11_MANAGEMENT RESOURCES</b>	<b>86,000</b>	<b>86,000</b>
2131000 Internal Lease Buildings	(2,569,337)	(2,658,869)
2132000 Facilities Operations	2,655,337	2,744,869
<b>20-DOI GENERAL</b>	<b>11,234,026</b>	<b>16,430,589</b>
<b>06_EDUCATION SERVICES</b>	<b>11,169,026</b>	<b>16,365,589</b>
3200000 SHS Education Admin	5,291,027	8,867,585
3200010 SHS Transportation Admin	237,998	237,748
3200100 Title I	1,800,001	1,700,000
3200110 SHS Special ED	1,350,000	750,000
3201000 Sequoyah High Schl Facilities	1,500,000	1,415,307
3201700 ES Sequoyah High Sch Educ Jobs		94,988
3201800 ARRA Title I Carryover Funds		35,640
3202000 Sequoyah High School Interest	990,000	1,015,537
3204000 SHS Construction		2,248,784
<b>11_MANAGEMENT RESOURCES</b>	<b>65,000</b>	<b>65,000</b>
3209000 NR Fire	65,000	65,000
<b>21-DOI SELF GOVERNANCE ROADS</b>	<b>69,529</b>	<b>302,785</b>
<b>09_COMMUNITY SERVICES</b>	<b>69,529</b>	<b>302,785</b>

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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3210000 DOI IRR Roads Administration	69,529	302,785
<b>22-DOI SELF GOVERNANCE</b>	<b>13,881,210</b>	<b>14,903,225</b>
<b>04_COMMISSIONS/BOARDS</b>	<b>500,000</b>	<b>500,000</b>
3221110 SG Arkansas Riverbed Project	500,000	500,000
<b>06_EDUCATION SERVICES</b>	<b>3,132,194</b>	<b>3,132,194</b>
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 Cultural Resources	562,890	562,890
<b>08_FINANCIAL RESOURCES</b>	<b>72,798</b>	<b>622,798</b>
3221050 SG BIA IIM	57,798	57,798
3221140 Energy and Mineral Development		550,000
3222540 DOI SG Interest	15,000	15,000
<b>09_COMMUNITY SERVICES</b>	<b>75,463</b>	<b>104,539</b>
3222470 SG HIP	75,463	104,539
<b>11_MANAGEMENT RESOURCES</b>	<b>3,385,344</b>	<b>3,694,326</b>
3221000 SG Real Estate Services	1,032,202	1,125,689
3221060 SG Agriculture	568,791	568,791
3221070 Agriculture Noxious Weed	30,000	50,495
3221080 SG Forest Development	432,346	432,346
3221150 Fee to Trust	200,000	125,000
3221160 Land Lease		150,000
3221170 Digitization Project		120,000
3221180 Trust Asset Acctng Mgmt System	1,000,000	1,000,000
3222200 Geo Data Center DOI	122,005	122,005
<b>12_COMMERCE SERVICES</b>	<b>546,982</b>	<b>546,982</b>
3222020 SG Small Bus Assistance Center	546,982	546,982
<b>13_HUMAN SERVICES</b>	<b>2,899,668</b>	<b>2,899,668</b>
3222190 SG Tribal Services	853,010	853,010
3222220 SG General Assistance	978,431	978,431
3222230 SG Child Abuse Initiative	24,014	24,014
3222480 SG Indian Child Welfare	1,018,402	1,018,402
3222490 SG Child Protection Supplement	15,917	15,917
3222500 SG Child Welfare	9,894	9,894
<b>14_GOVERNMENT RESOURCES</b>	<b>1,071,879</b>	<b>1,092,863</b>
3222180 SG Registration	548,173	548,173
3222250 SG Self Governance Over Sight	453,706	453,706
3222460 Photo ID	70,000	90,984
<b>15_MARSHAL SERVICE</b>	<b>1,043,098</b>	<b>1,043,098</b>

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Row Labels	Values		
	2013 BUDGET	2012 BUDGET	
3221100 Marshals Service DOI	1,043,098	1,043,098	
<b>16_ENVIRONMENTAL PROT COM</b>	<b>44,072</b>	<b>176,880</b>	
3221900 Competitive Projects	44,072	96,880	
3225000 Water Planning Grant		80,000	
<b>19_CAREER SERVICES</b>	<b>1,109,712</b>	<b>1,089,877</b>	
3222160 SG Adult Education	58,847	58,847	
3222270 SG Employment Assistance	489,814	489,814	
3222280 Employment Assist Client Svcs	114,697	114,697	
3223030 Vocational Technology	33,098	32,750	
3223040 Adult Education	363,256	343,769	
3223050 Vocational Ed Scholarships	50,000	50,000	
<b>23-DOI PL 102-477</b>	<b>15,838,167</b>	<b>23,068,256</b>	
<b>13_HUMAN SERVICES</b>	<b>14,102,285</b>	<b>21,210,148</b>	
3230000 PL 102 477 Child Care	12,528,529	19,664,392	
3232300 PL102 477 Combined Interest	1,561,867	1,533,867	
3234000 ES Child Care	11,889	11,889	
<b>19_CAREER SERVICES</b>	<b>1,735,882</b>	<b>1,858,108</b>	
3231000 PL 102 477 Emp and Trng	1,735,882	1,858,108	
<b>30-IHS DISCRETIONARY</b>	<b>800,000</b>	<b>800,000</b>	
<b>08_FINANCIAL RESOURCES</b>	<b>800,000</b>	<b>800,000</b>	
3301000 IHS SG Interest Bal Sheet	800,000	800,000	
<b>32-IHS SELF GOVERNANCE HEALTH</b>	<b>260,665,937</b>	<b>246,298,733</b>	
<b>07_HEALTH SERVICES</b>	<b>260,597,869</b>	<b>246,232,982</b>	
3322105 Stilwell Revenue	11,840,064	11,527,393	
3322205 Sallisaw Revenue	9,350,139	9,154,511	
3322305 Jay Revenue	9,513,080	9,136,727	
3322405 Salina Revenue	9,977,852	9,722,706	
3322505 Nowata Revenue	5,771,319	5,898,051	
3322605 Muskogee Revenue	17,609,427	16,556,935	
3322705 Bartlesville Revenue	1,549,845	1,566,128	
3322805 Vinita Revenue	10,444,696	3,807,462	
3322905 Ga Du Gi Revenue	405,814	384,021	
3323005 Hastings Revenue	89,246,375	80,964,675	
3324000 Behavioral Health	3,708,271	3,472,398	
3324020 BH Client Services		23,916	
3324030 CN Anti Meth Coalition	70,000	70,000	
3324040 Meth and Suicide Prevention	120,000	290,000	
3324050 SANE	249,723	382,714	
3324100 Ambulance Service	4,388,579	4,303,753	
3324200 Contract Health Service	20,348,762	20,147,253	



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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3324300 Public Health Nursing	345,239	336,030
3324500 Optometry	2,411,415	2,161,373
3324700 Clinical Support	2,498,553	2,325,980
3324800 Quality Improvement	717,048	650,410
3324900 Health Facilities	3,943,372	3,522,929
3325000 MIS	4,172,875	3,980,556
3325100 Billing	2,524,510	2,302,152
3325300 Finance	803,694	725,829
3325400 Health Administration	1,230,180	1,030,223
3325600 Chronic Care Pilot Project	37,262	39,202
3325700 Pharmacy Refill Center	10,727,833	11,289,526
3329010 Hastings Facility Improvement	2,250,000	4,443,138
3329015 Health Art Purchases	95,692	95,692
3329020 Health IT System	6,146,250	4,146,250
3329025 Tahlequah Surgery Center	1,250,000	
3329030 Health Equipment Replacement	10,000,000	9,400,000
3329040 Health M and I Projects	6,200,000	10,000,000
3329050 Health Land Building Purch	3,500,000	
3329060 Health Clinic Con Debt Service	5,000,000	10,000,000
3329070 Emergency Equipment Reserve	2,000,000	2,000,000
3329110 ES Maintenance and Improvement	150,000	375,049
<b>22_LEADERSHIP</b>	<b>68,068</b>	<b>65,751</b>
3324010 I Believe	68,068	65,751
<b>33-IHS SELF GOVERNANCE TEH</b>	<b>5,783,801</b>	<b>8,895,926</b>
<b>09_COMMUNITY SERVICES</b>	<b>5,695,374</b>	<b>8,763,890</b>
3331000 EHS Administration	2,655,226	3,341,147
3332000 EHS Projects	3,040,148	4,899,677
3336000 ES Water Sewer		523,066
<b>16_ENVIRONMENTAL PROT COM</b>	<b>88,427</b>	<b>132,036</b>
3333000 Water Sanitation Env Reviews	88,427	88,427
3334000 Tribal Solid Waste Mgmt		43,609
<b>34-IHS SELF GOVERNANCE OFFICE</b>	<b>322,788</b>	<b>411,031</b>
<b>11_MANAGEMENT RESOURCES</b>	<b>117,454</b>	<b>117,454</b>
3347000 Geo Data Center SG DHHS	117,454	117,454
<b>14_GOVERNMENT RESOURCES</b>	<b>205,334</b>	<b>205,334</b>
3342000 Office of Self Governance	205,334	205,334
<b>18_INFORMATION SYSTEMS</b>		<b>88,243</b>
3346000 Information Systems IHS		88,243
<b>40-DHHS GENERAL</b>	<b>32,365,859</b>	<b>39,487,744</b>
<b>06_EDUCATION SERVICES</b>	<b>9,168,676</b>	<b>9,176,170</b>



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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3401000 Headstart Administration	249,825	229,774
3401010 Headstart Centers	5,696,825	5,674,470
3401060 Headstart Training and T A	58,252	58,252
3402010 Early Headstart All Centers	3,102,473	3,080,404
3402020 Early Headstart T and T Assist	61,301	61,301
3406300 CWY Lifeways Afterschool Prj		71,969
<b>07_HEALTH SERVICES</b>	<b>14,012,604</b>	<b>20,618,622</b>
3402100 CDC BreastandCervical Cancer	1,245,069	1,128,860
3402110 Comprehensive Cancer Control	275,000	281,149
3402200 Cancer Tumor Registry Grant	168,341	168,341
3402500 Substance Abuse	1,555,652	1,782,601
3402510 Jack Brown Center Revenue	500,000	1,169,671
3402600 Diabetes Grant	3,994,044	4,411,432
3402610 Diabetes Grant Health Ed	997,265	1,484,180
3402630 Diabetes Grant Stilwell	251,965	330,866
3402640 Diabetes Grant Sallisaw	209,572	295,331
3402650 Diabetes Grant Jay	193,014	278,109
3402660 Diabetes Grant Salina	164,978	219,872
3402670 Diabetes Grant Nowata	148,926	239,670
3402680 Diabetes Grant Muskogee	176,381	261,728
3404100 Diabetes Special Grant	397,000	498,905
3404800 Strengthen Public Health	843,662	1,297,308
3406000 Cherokee Nation CAN Admin		315,372
3406200 Human Immunodeficiency Virus	76,000	141,836
3406210 Youth Behav Risk Factor Survey	10,000	10,000
3406400 Healthy Nation Foods Project	100,000	128,127
3406500 Strategic Alliance for Health		457,872
3406700 Tribal Tobacco Control Program	200,000	271,121
3406900 NARCH6 Admin	100,000	181,855
3406910 NARCH6 James	264,000	264,000
3406920 NARCH6 Akins	50,000	61,840
3406930 NARCH6 Hays Grudo	150,000	274,327
3407100 We Care Deeply fo the Children	200,000	228,822
3407300 ES Category A CPPW		297,094
3407400 ES Category B Tobacco	200,000	787,869
3407500 Child Health Insur Pr Reauthor	137,339	181,306
3407600 Comprehensive Cancer Control	161,825	161,825
3407700 Documentation and Coding Impro	154,872	113,277
3407800 Seeking Hope Youth Suicide	476,895	476,895
3407900 PREP	325,425	723,345

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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3408000 Ensuring Hope		600,000
3408100 Defending the Future		795,837
3408200 Prevention Trial in CN	285,379	285,379
3408890 Emergency Preparedness		12,600
<b>09_COMMUNITY SERVICES</b>	<b>306,434</b>	<b>315,584</b>
3405200 CSBG	306,434	315,584
<b>12_COMMERCE SERVICES</b>	<b>65,000</b>	<b>65,000</b>
3406800 SHS IDA Program	65,000	65,000
<b>13_HUMAN SERVICES</b>	<b>8,813,145</b>	<b>9,312,368</b>
3401100 Family Preservation Support	1,800,000	1,858,184
3401200 Runaway Youth	70,000	70,000
3401300 Family Violence	1,416,547	1,416,547
3401400 Child and Family Services	1,280,000	1,374,333
3401600 AOA Title VI	177,704	267,341
3401700 LIHEAP	1,200,251	1,400,251
3401710 LIHEAP Administration	133,362	133,362
3401800 Elderly Care Giver	54,689	65,937
3403300 Cash In Lieu	42,113	56,530
3405100 Child Support Enforcement	2,638,479	2,669,883
<b>45-USDA</b>	<b>19,013,500</b>	<b>18,236,509</b>
<b>07_HEALTH SERVICES</b>	<b>8,689,615</b>	<b>8,312,423</b>
3453500 WIC Aministration	1,513,192	1,508,735
3453502 WIC Nutrition Ed	506,017	506,017
3453503 WIC Breastfeeding	110,000	110,000
3453504 WIC Operational Adj	366,000	267,031
3453505 WIC Food	4,938,098	4,314,677
3453510 BF Peer Counseling	83,662	83,662
3453525 WIC Infrastructure		349,655
3453540 Summer EBT for Children	218,646	218,646
3453550 Summer EBT Food	954,000	954,000
<b>11_MANAGEMENT RESOURCES</b>	<b>874</b>	<b>20,980</b>
3453100 USDA EQIP Program		19,143
3454100 Wildlife Habitat Incentive Prg	874	1,837
<b>12_COMMERCE SERVICES</b>		<b>50,000</b>
3454300 Rural Business Opportunity Grt		50,000
<b>13_HUMAN SERVICES</b>	<b>10,252,861</b>	<b>9,607,306</b>
3453451 Food Distribution Other	7,716,141	6,738,971
3453452 Food Dist Certification	1,029,749	887,212
3453453 Food Dist Nutr Ed	122,183	122,183
3453454 Food Whse	1,384,788	1,858,940

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Row Labels	Values	
	2013 BUDGET	2012 BUDGET
<b>18_INFORMATION SYSTEMS</b>	<b>70,150</b>	<b>200,000</b>
3454200 ES Broadband Initiatives Progr	70,150	200,000
<b>20_HOUSING</b>		<b>45,800</b>
3453800 Housing Preservation FHA		45,800
<b>50-DEPT OF EDUCATION</b>	<b>1,317,106</b>	<b>1,405,062</b>
<b>06_EDUCATION SERVICES</b>	<b>76,156</b>	<b>76,156</b>
3504000 SHS Cultural Enrichment Post	76,156	76,156
<b>19_CAREER SERVICES</b>	<b>1,240,950</b>	<b>1,328,906</b>
3506000 NACTEP Post	344,851	344,851
3506010 NACTEP Administration	237,345	237,345
3507000 Vocational Rehab Service	658,754	746,710
<b>55/56-HUD</b>	<b>47,107,056</b>	<b>49,064,487</b>
<b>06_EDUCATION SERVICES</b>	<b>602,123</b>	<b>782,380</b>
3566053 Learning Village NSU	602,123	782,380
<b>09_COMMUNITY SERVICES</b>	<b>12,234,889</b>	<b>13,124,911</b>
3551610 2005 ICDBG Micro ent Com Srv		73,367
3551620 2005 ICDBG Administration		4,562
3551630 2005 ICDBG Grants Public Svc		50,587
3551650 ICDBG Public Services Youth		135,609
3551655 ICDBG Leach Waterline Project		29,310
3564020 Site Development	570,750	
3564044 Housing Rehabilitation		1,340,905
3566002 Modernization HADT	430,000	313,272
3566004 Operating Subsidy HADT	315,000	455,000
3566021 Replacement Homes	1,360,850	
3566025 Self Help Homeownership Const	342,450	1,980,161
3566030 SIP Plant		192,276
3566043 ERV and Repairs	342,450	454,920
3566044 Housing Rehabilitation	8,031,562	7,317,574
3566056 Resident Adult Services	479,430	
3566067 Resident Services HADT	79,567	76,956
3566074 Housing Management HADT	160,000	100,000
3566087 Community Svc Coordination		477,666
3566091 Regulatory Compliance HADT	22,830	22,746
3566092 Planning Administration HADT	100,000	100,000
<b>11_MANAGEMENT RESOURCES</b>	<b>40,854</b>	
3566078 Realty Services	40,854	
<b>12_COMMERCE SERVICES</b>	<b>5,931,681</b>	<b>6,029,040</b>
3551600 Youth ICDBG Micro Ent		307,809
3552500 Cherokee Creativity Center	140,245	123,720

Cherokee Nation  
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 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3566029 Mortgage Assistance	3,825,000	3,825,000
3566049 Self Sufficiency Counseling	691,152	688,892
3566059 Northern Area Housing Office	68,718	68,465
3566069 IDA IHP	477,147	288,419
3566072 Mortgage Assistance Program	729,419	726,735
<b>13_HUMAN SERVICES</b>	<b>1,214,985</b>	<b>3,153,472</b>
3551100 Congregate Housing	74,635	74,635
3551850 Nowata Food Dist Eld Nutr Bldg		893,369
3552550 Collinsville Food Distribution	50,000	556,551
3566060 Transitional Emergency Housing	648,522	1,045,799
3566063 Human Services Resident Svc	257,818	348,606
3566064 Complex One Stop		51,179
3566066 Families First	184,010	183,333
<b>14_GOVERNMENT RESOURCES</b>	<b>456,600</b>	<b>454,920</b>
3566090 NAHASDA Regulatory Compliance	228,300	227,460
3566093 Housing Policy Office	228,300	227,460
<b>15_MARSHAL SERVICE</b>	<b>1,359,074</b>	<b>1,359,074</b>
3566081 Marshal Service	1,359,074	1,359,074
<b>16_ENVIRONMENTAL PROT COM</b>	<b>978,153</b>	<b>811,997</b>
3564058 Home Energy Audits	199,763	
3566095 Environmental Reviews	778,390	811,997
<b>19_CAREER SERVICES</b>	<b>593,581</b>	<b>1,118,463</b>
3551700 ROSS OK 06		28,038
3566051 Career Services Resident Svc	485,138	483,353
3566052 Career Services Day Training		499,028
3566084 Career Sv Section 3 Compliance	108,443	108,044
<b>20_HOUSING</b>	<b>23,432,571</b>	<b>21,991,397</b>
3564024 New Construction Homeownership	4,000,000	
3564036 Land Acquisition	800,000	1,000,000
3564075 Housing Management	87,415	
3566000 Modernization	3,750,000	4,477,575
3566001 Modernization Homeownership	1,000,000	568,650
3566003 Operating Subsidy	3,000,000	2,929,520
3566024 New Home Construction		3,500,000
3566055 Temporary Rental Assistance	500,000	500,000
3566073 Rental Assistance Program	901,600	1,025,390
3566075 Housing Management	3,012,585	3,229,520
3566076 Rental Assistance	4,000,000	3,500,000
3566077 Title VI Debt Subsidy	1,000,000	1,000,000
3566098 HACN Administration	1,380,971	

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Budget Type Source/Use	Operating Use	
Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3568800 ES Modernization		45,742
3568802 ES HADT Reappropriation		215,000
<b>22_LEADERSHIP</b>	<b>262,545</b>	<b>238,833</b>
3566048 Comm Svc Youth Development	262,545	238,833
<b>6X-EPA</b>	<b>2,138,970</b>	<b>3,234,887</b>
<b>09_COMMUNITY SERVICES</b>		<b>441,504</b>
3622240 Hulbert Sewer Rehab		343,212
3622241 Warner Lift Station		98,292
<b>16_ENVIRONMENTAL PROT COM</b>	<b>2,138,970</b>	<b>2,793,383</b>
3612035 Lead Testing Program II		138,806
3622170 ITEC UST Systems Develop	150,000	150,000
3622195 Clean Air Monitoring	448,995	456,055
3622250 GAP SOLID WASTE 2011	90,000	49,532
3622265 Clean Water 106	198,000	157,894
3622370 Superfund	236,865	221,304
3622390 Information Exchange		71,340
3622410 Atmospheric Mercury Monitor Sv	48,384	91,219
3622415 GAP 2011	390,000	862,587
3622425 Brownfield Tribal Response Pgm	250,000	198,110
3622435 Lead	64,939	116,536
3622440 ITEC Tribal Pesticides	105,000	105,000
3622445 Information Exchange Network	156,787	175,000
<b>70-DEPT OF LABOR</b>	<b>7,177,710</b>	<b>8,010,602</b>
<b>19_CAREER SERVICES</b>	<b>7,177,710</b>	<b>8,010,602</b>
3701400 TLJC Operations	6,489,657	6,507,021
3701500 TLJC Capital Projects		199,003
3701600 TLJC OACTS	688,053	679,578
3701800 E OJT NEG Career Services		625,000
<b>75-FEDERAL OTHER</b>	<b>1,189,505</b>	<b>4,515,815</b>
<b>05_OFFICE OF ATTORNEY GENERAL</b>	<b>157,355</b>	<b>152,982</b>
3754400 Violence Against Women	157,355	152,982
<b>06_EDUCATION SERVICES</b>	<b>33,759</b>	<b>243,768</b>
3751040 Tsa la Gi Heritage Service		90,846
3754300 IMLS Virtual Library		75,842
3754600 Oral History		36,322
3754800 CWY Tone and Vowel Research	33,759	33,758
3754900 IMLS Basic iPad Tech		7,000
<b>07_HEALTH SERVICES</b>	<b>174,752</b>	<b>174,752</b>
3755000 Walking On	174,752	174,752
<b>11_MANAGEMENT RESOURCES</b>	<b>15,000</b>	<b>1,397,218</b>

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 Uses of funds by Funding Source

Budget Type	Operating
Source/Use	Use

Row Labels	Values	
	2013 BUDGET	2012 BUDGET
3753400 FEMA Disaster Relief	15,000	114,159
3753604 ES DOE Recycle Facility		424,666
3753605 ES DOE Retrofits		858,393
<b>12_COMMERCE SERVICES</b>		<b>1,024,350</b>
3753205 CDFI Grant		235,251
3753206 2010 CDFI Grant		29,199
3753207 2011 CDFI Grant		725,000
3754000 Volunteer Income Tax Assistanc		34,900
<b>13_HUMAN SERVICES</b>	<b>137,556</b>	<b>137,056</b>
3752720 Juvenile Drug Courts	137,556	137,056
<b>15_MARSHAL SERVICE</b>	<b>645,083</b>	<b>754,565</b>
3753700 COPS Tribal Resources Grant		372
3754500 RTRCE	550,912	656,583
3754700 D and E Pharm Settle Disburse		16,500
3755100 COPS Meth Research Initiative	94,171	81,110
<b>16_ENVIRONMENTAL PROT COM</b>		<b>573,933</b>
3753601 ES DOE Energy Policy		55,529
3753602 ES DOE Home Energy Audit		281,763
3753603 ES DOE Refueling Station No 1		236,641
<b>19_CAREER SERVICES</b>	<b>26,000</b>	<b>57,191</b>
3751100 TERO Sum	26,000	57,191
<b>80-STATE OF OKLAHOMA</b>	<b>1,420,558</b>	<b>1,454,893</b>
<b>05_OFFICE OF ATTORNEY GENERAL</b>	<b>29,606</b>	<b>29,608</b>
3801110 OAG VOCA	29,606	29,608
<b>06_EDUCATION SERVICES</b>	<b>478,382</b>	<b>478,382</b>
3802400 Cherokee Charter School	478,382	478,382
<b>07_HEALTH SERVICES</b>	<b>427,098</b>	<b>444,243</b>
3802300 MPOWER OSDH	150,000	150,000
3802500 Strategic Prevention Framework	100,982	81,918
3802510 Prevention Resource Center	176,116	212,325
<b>11_MANAGEMENT RESOURCES</b>		<b>12,188</b>
3802000 Hazard Mitigation Plan		12,188
<b>12_COMMERCE SERVICES</b>		<b>5,000</b>
3802200 Regional Art Network		5,000
<b>13_HUMAN SERVICES</b>	<b>430,472</b>	<b>430,472</b>
3801010 Youth Services Shelter Program	252,844	252,844
3801020 Youth Services Comm Based Prog	28,207	28,207
3801310 Resource and Referral DHS	149,421	149,421
<b>19_CAREER SERVICES</b>	<b>55,000</b>	<b>55,000</b>
3802100 Job Placement Services	55,000	55,000