

# An Act

**Legislative Act: 44-21**

## **AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2022 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 2022”.

**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 2022. 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 2022”.

### **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 2022 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 2022" 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 2022 operating budget is \$2,984,896,989. 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 2022 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 2021 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2021 Operating Budget.

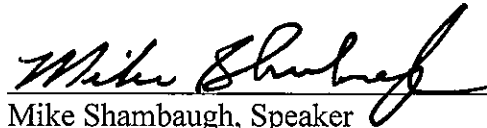
**Section 8 Severability**

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.

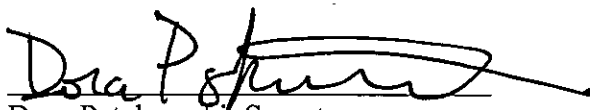
**Section (code section) 8. Emergency declared**

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 9th day of September 2021.

  
Mike Shambaugh, Speaker  
Council of the Cherokee Nation

**ATTEST:**

  
Dora Patzkowski, Secretary  
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 15<sup>th</sup> day of September 2021.



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>	Melvina Shotpouch	<u>Yea</u>
Candessa Tehee	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes Nofire	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Dr. 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>	Danny Callison	<u>Yea</u>
Joshua Sam	<u>Yea</u>	Johnny Kidwell	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Julia Coates	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

Cherokee Nation  
 FY 2022 Comprehensive Budget  
 Uses of Funds By Funding Source  
 For Internal Purposes Only Not for Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
<b>01-TRIBALLY FUNDED</b>	<b>180,777,289</b>	<b>142,011,017</b>	<b>38,766,272</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>19,038,961</b>	<b>14,540,742</b>	<b>4,498,219</b>
1010000 Principal Chief	635,219	635,219	-
1010010 Deputy Chief	196,291	196,291	-
1010035 Radio Show	127,805	127,805	-
1010040 Government Relations	673,897	673,113	784
1010042 Charitable Contributions	1,688,867	1,656,367	32,500
1010090 Communications	750,115	549,977	200,138
1010275 Secretary of State	486,768	486,768	-
1010380 Office Of Veterans Affairs	633,478	633,478	-
1010429 CN Cemeteries Preservation	90,513	90,513	-
1010465 Rural Fire Stations	476,000	476,000	-
1010543 CN Communities At Large	44,512	38,561	5,951
1010575 Community Technical Assistance	1,450,516	1,351,758	98,758
1010576 Cultural Comm Outreach Admin	342,169	322,433	19,736
1010577 Community Cultural Outreach	546,309	390,957	155,352
1010579 Jurisdictional Outreach	161,502	161,502	-
1010925 HJSCA Cherokee Community Bldgs	3,985,000	4,500,000	(515,000)
1017000 Public Health and Wellness	6,750,000	2,250,000	4,500,000
<b>02-TRIBAL COUNCIL</b>	<b>2,401,743</b>	<b>2,401,743</b>	<b>-</b>
1010025 Cherokee Sports Teams	72,000	72,000	-
1010026 Cherokee Livestock Auctions	67,500	67,500	-
1010700 Tribal Council	2,262,243	2,262,243	-
<b>03-TRIBAL COURTS</b>	<b>2,693,372</b>	<b>2,434,608</b>	<b>258,764</b>
1010800 Supreme Court	895,760	704,221	191,539
1010802 Cherokee Nation Bar Association	48,000	35,600	12,400
1010805 District Court GF	1,724,185	1,669,385	54,800
1010810 District CTJuvenile Servs GF	25,427	25,402	25
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>5,416,365</b>	<b>4,128,443</b>	<b>1,287,922</b>
1010100 Attorney General	2,680,307	2,031,562	648,745
1010110 Litigation	613,046	613,046	-
1010112 Judgment Fund	90,000	90,000	-
1010120 Legislative Initiatives	20,000	20,000	-
1010141 Juvenile Justice	1,838,210	1,363,035	475,175
1016000 One Fire Helping Victims	174,802	10,800	164,002
<b>06-EDUCATION SERVICES</b>	<b>4,039,095</b>	<b>4,063,495</b>	<b>(24,400)</b>
1010046 Cultural Resources	250,000	271,536	(21,536)
1010169 Sequoyah Activity Fund	414,000	414,000	-
1010177 Concurrent Enrollment	468,180	468,180	-
1010179 Directed Studies Program	400,000	311,062	88,938
1010193 Archery Program	17,000	17,000	-
1010194 Education Outreach	18,000	16,200	1,800
1010200 Miss Cherokee Activities	46,625	46,624	1
1010210 Cultural Outreach	747,480	447,758	299,722
1010217 Cherokee National Youth Choir	182,000	170,570	11,430

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
1010220 CN Historical Society		750,717	(750,717)
1010221 Public School Outreach	290,000	221,654	68,346
1010223 JOM Special Projects	212,000	179,648	32,352
1010230 Tribal Youth Council	34,010	20,410	13,600
1010232 Youth Leadership Program	210,000		210,000
1010240 Trail Of Tears Award	25,297	9,360	15,937
1010578 History Preservation	126,652	126,652	-
1010693 Head Start After School Prgm	180,000	180,000	-
1010696 Head Start Supplemental	386,752	386,752	-
1013002 Jr Miss Cherokee Activities	13,499	8,985	4,514
1013003 Little Ambassadors	2,600	1,387	1,213
1014010 Horton Scholarships for Women	15,000	15,000	-
<b>07-HEALTH SERVICES</b>	<b>7,979,603</b>	<b>6,381,287</b>	<b>1,598,316</b>
1010047 BCC Survivor Fund	5,075	5,075	-
1010208 Health Discretionary	133,327	133,327	-
1010249 Community Recreation Center	860,326	847,485	12,841
1010460 Emergency Assistance Program	95,400	95,400	-
1010900 Contract Health Servi Dividend	6,756,757	5,000,000	1,756,757
1011015 Substance Abuse Treatment	128,718	300,000	(171,282)
<b>08-FINANCIAL RESOURCES</b>	<b>61,116,304</b>	<b>31,966,429</b>	<b>29,149,875</b>
1010270 Treasurer	229,361	229,361	-
1010280 General Fund Operations	13,865,124	11,000,947	2,864,177
1010300 Cash Reserve Fund	40,398,150	15,069,882	25,328,268
1010310 Indirect Cost Shortfall	384,452	384,452	-
1010315 Cash Match For Grants	2,716,515	2,541,788	174,727
1010480 Employee Performance Incentive	799,999	719,999	80,000
1010910 Emrg Reserve Fund Dividend	2,722,703	2,020,000	702,703
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>1,779,973</b>	<b>1,779,973</b>	<b>-</b>
1010039 Roads Transit Program	67,500	67,500	-
1010431 Individual Water and Sewer	540,000	540,000	-
1010432 Community Water and Sewer	1,062,726	1,062,726	-
1010438 CNE Inspections	85,981	85,981	-
1012370 Kenwood Lagoon	23,766	23,766	-
<b>11-MANAGEMENT RESOURCES</b>	<b>731,217</b>	<b>731,217</b>	<b>-</b>
1010390 Special Projects	168,276	168,276	-
1012000 Building Structures Prop Maint	562,941	562,941	-
<b>12-COMMERCE SERVICES</b>	<b>1,147,860</b>	<b>1,083,637</b>	<b>64,223</b>
1010420 Commerce Exec Director GF	51,006	51,006	-
1010423 Kawi Cafe GF	199,732	135,509	64,223
1010425 Community Tourism	252,615	252,615	-
1010537 One Stop Business Center	157,518	157,518	-
1013000 Cherokee National Holiday	486,989	486,989	-
<b>13-HUMAN SERVICES</b>	<b>5,010,602</b>	<b>5,010,602</b>	<b>-</b>
1010048 ICW 4C Donation Fund	25,000	25,000	-
1010147 ICW Child Protection	2,017,969	2,017,969	-

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1010248 Community Youth Grant Program	427,500	427,500	-
1010370 Burial Assistance	214,200	214,200	-
1010439 Community Adult Assistance	117,000	117,000	-
1010450 Senior Nutrition Sites	504,728	504,728	-
1010451 Community Family Advocates	372,205	372,205	-
1010452 Elders In Need	675,000	675,000	-
1010453 Heating Stove AC Blanket Assis	18,000	18,000	-
1010456 Cherokee Kids	54,000	54,000	-
1010458 Clothing For Kids	270,000	270,000	-
1010461 Human Services Emergency Asst	315,000	315,000	-
<b>14-GOVERNMENT RESOURCES</b>	<b>1,542,235</b>	<b>1,385,078</b>	<b>157,157</b>
1010045 Registration Gen Fund	1,225,142	1,099,916	125,226
1012280 Tribal Rental Units	38,412	37,662	750
1012290 Tribal Leases Realty	278,681	247,500	31,181
<b>15-MARSHAL SERVICE</b>	<b>8,890,418</b>	<b>8,807,100</b>	<b>83,318</b>
1010145 Meth Initiative	157,053	157,053	-
1010151 Marshal Service CNE Contract	5,243,601	5,243,602	(1)
1010154 Detention Agreements Gen Fund	3,049,999	3,049,999	-
1010520 Emergency Management	390,100	306,781	83,319
1010522 Emer Mgmt Disaster Fund	49,665	49,665	-
<b>17-GAMING COMMISSION</b>	<b>5,016,250</b>	<b>5,016,250</b>	<b>-</b>
1011040 Gaming Commission	5,016,250	5,016,250	-
<b>19-CAREER SERVICES</b>	<b>6,481,381</b>	<b>6,481,381</b>	<b>-</b>
1010180 Adult Education	46,186	46,186	-
1010533 Tribal Summer Youth	932,016	932,016	-
1010555 Tribal Training Services	1,380,228	1,380,228	-
1010563 Economic Development	999,053	999,053	-
1010569 Vocational Assistance	869,532	869,532	-
1010573 Coming Home Reentry Pilot	101,937	101,937	-
1010581 Career Pathways	167,328	167,328	-
1010940 Career Readiness	1,000,000	1,000,000	-
1015000 TERO Job Training Programs	900,000	900,000	-
1015010 GED Testing Fees	85,101	85,101	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>19,106,574</b>	<b>17,500,000</b>	<b>1,606,574</b>
1010920 HJSCA Housing Rehabilitation	19,106,574	17,500,000	1,606,574
<b>23-TAX COMMISSION</b>	<b>13,774,748</b>	<b>14,294,838</b>	<b>(520,090)</b>
1011010 Tax Commission	13,774,748	14,294,838	(520,090)
<b>24-ELECTION COMMISSION</b>	<b>862,246</b>	<b>1,077,729</b>	<b>(215,483)</b>
1010360 Tribal Election Fund	862,246	1,077,729	(215,483)
<b>25-CHEROKEE PUBLICATIONS</b>	<b>649,320</b>	<b>649,320</b>	<b>-</b>
1011070 Cherokee Publications GF	639,320	639,320	-
1011071 CN Publications Sub Donations	10,000	10,000	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,510,168</b>	<b>2,132,025</b>	<b>378,143</b>
1010116 CN Water Plan	100,000	100,000	-
1010225 Environmental Resources	124,751	124,751	-

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
1010274 Secretary of Natural Resources	345,839	345,839	-
1011059 Conservation District	32,484	54,341	(21,857)
1011060 Envirmntl Protection Commission	322,393	322,393	-
1011062 Water Planning	98,482	98,482	-
1011063 NRD Ethnobiology	87,069	87,069	-
1012350 Land Development Land Ops	1,399,150	999,150	400,000
<b>28-LANGUAGE</b>	<b>10,588,854</b>	<b>10,145,120</b>	<b>443,734</b>
1010192 Language Technology	285,756	285,756	-
1010204 Cherokee Immersion Program	261,000	261,000	-
1010211 Cherokee Charter School	2,196,640	1,731,203	465,437
1010215 Cherokee Language Center	199,768	149,768	50,000
1010556 Cherokee Translators	450,915	450,914	1
1010571 CWY Translators	55,000		55,000
1010580 Adult Language Program	491,479	491,479	-
1010582 14th Generation Master App Pro	275,000	275,000	-
1010585 Speaker Services	303,986		303,986
1010930 Durbin Feeling Language Center	6,069,310	6,500,000	(430,690)
<b>02-MOTOR FUELS TAX</b>	<b>28,092,256</b>	<b>26,839,756</b>	<b>1,252,500</b>
<b>06-EDUCATION SERVICES</b>	<b>17,868,907</b>	<b>17,618,907</b>	<b>250,000</b>
1024000 MFT Education	193,407	193,407	-
1024001 MFT Higher Ed Scholarships	15,119,000	15,119,000	-
1024010 MFT Education Reserve	2,525,000	2,275,000	250,000
1024160 Emergency Education Assistance	31,500	31,500	-
<b>08-FINANCIAL RESOURCES</b>	<b>9,503,000</b>	<b>8,500,500</b>	<b>1,002,500</b>
1021000 Motor Fuels Tax	9,500,000	8,500,000	1,000,000
1021010 Motor Fuels Tax Interest	3,000	500	2,500
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>81,819</b>	<b>81,819</b>	<b>-</b>
1022010 MFT Highways and Bridges Admin	81,819	81,819	-
<b>15-MARSHAL SERVICE</b>	<b>436,030</b>	<b>436,030</b>	<b>-</b>
1026000 MFT Law Enforcement	436,030	436,030	-
<b>19-CAREER SERVICES</b>	<b>202,500</b>	<b>202,500</b>	<b>-</b>
1024090 Career Tech	202,500	202,500	-
<b>04-INDIRECT COST POOL</b>	<b>63,433,845</b>	<b>58,166,486</b>	<b>5,267,359</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>1,699,609</b>	<b>1,538,641</b>	<b>160,968</b>
2041000 Chief IDC Fund	430,611	430,611	-
2041010 Deputy Chief IDC Fund	176,773	176,773	-
2041065 Communication IDC	685,153	524,185	160,968
2041250 Secretary of State IDC	407,072	407,072	-
<b>02-TRIBAL COUNCIL</b>	<b>1,201,713</b>	<b>1,201,713</b>	<b>-</b>
2041020 Tribal Council IDC Fund	1,201,713	1,201,713	-
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>2,345,785</b>	<b>1,797,789</b>	<b>547,996</b>
2041025 Attorney General IDC Fund	2,345,785	1,797,789	547,996
<b>06-EDUCATION SERVICES</b>	<b>683,831</b>	<b>683,831</b>	<b>-</b>
2041180 Education IDC Fund	683,831	683,831	-
<b>07-HEALTH SERVICES</b>	<b>4,502,534</b>	<b>4,437,467</b>	<b>65,067</b>



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 FY 2022 Comprehensive Budget  
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BUDGET TYPE	OPERATING
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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
2041210 Health Executive Dir IDC	2,968,455	2,949,802	18,653
2041211 Health Employee Services	732,641	700,000	32,641
2041212 Health General Counsel	579,568	565,795	13,773
2041213 Health Credentialing	221,870	221,870	-
<b>08-FINANCIAL RESOURCES</b>	<b>16,642,432</b>	<b>15,035,051</b>	<b>1,607,381</b>
2041006 Grant Services	1,887,098	1,806,025	81,073
2041095 Accounting	7,593,475	6,711,291	882,184
2041135 Fleet Management	3,640,798	3,410,798	230,000
2041137 Records Management	342,950	326,812	16,138
2041140 Acquisition Management	1,855,970	1,555,970	300,000
2041170 Support Services	1,322,141	1,224,155	97,986
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>481,802</b>	<b>481,802</b>	<b>-</b>
2041195 Community Development IDC	481,802	481,802	-
<b>10-HUMAN RESOURCES</b>	<b>8,166,688</b>	<b>6,853,390</b>	<b>1,313,298</b>
2041070 Human Resources	4,806,626	3,960,597	846,029
2041071 HR Recruitment	338,004	257,438	80,566
2041175 Risk Management	1,834,558	1,447,855	386,703
2041176 Risk Management Ins Alloc	1,187,500	1,187,500	-
<b>11-MANAGEMENT RESOURCES</b>	<b>1,668,499</b>	<b>1,668,499</b>	<b>-</b>
2041040 Management Resources Admin	361,296	361,296	-
2041041 MRG Planning and Development	820,580	820,580	-
2041043 CN Fleet Services Center	266,269	266,269	-
2041130 Facilities Management	220,354	220,354	-
<b>12-COMMERCE SERVICES</b>	<b>367,776</b>	<b>367,776</b>	<b>-</b>
2041035 Commerce Exec Director IDC	367,776	367,776	-
<b>13-HUMAN SERVICES</b>	<b>796,400</b>	<b>796,400</b>	<b>-</b>
2041060 First Information Center	129,424	129,424	-
2041185 Human Services Programs Mgmt	666,976	666,976	-
<b>14-GOVERNMENT RESOURCES</b>	<b>1,124,742</b>	<b>1,032,742</b>	<b>92,000</b>
2041005 Office of Self Governance IDC	418,339	326,339	92,000
2041045 Evaluation and Compliance	706,403	706,403	-
<b>15-MARSHAL SERVICE</b>	<b>1,073,720</b>	<b>998,636</b>	<b>75,084</b>
2041050 CN Security	780,803	780,803	-
2041177 Emergency Management IDC	292,917	217,833	75,084
<b>18-INFORMATION TECHNOLOGY</b>	<b>20,305,716</b>	<b>19,240,775</b>	<b>1,064,941</b>
2041110 Information Technology IDC	5,616,936	5,098,409	518,527
2041113 Health IT	3,932,162	3,386,534	545,628
2041115 IT Infrastructure and Support	4,166,350	4,166,350	-
2041120 IT Financial System	2,215,000	2,215,000	-
2041155 Office Services	550,268	549,482	786
2041160 Office Services Reimbursement	3,825,000	3,825,000	-
<b>19-CAREER SERVICES</b>	<b>518,356</b>	<b>510,333</b>	<b>8,023</b>
2041190 Procurement TERO	251,496	251,496	-
2041245 Career Services	266,860	258,837	8,023
<b>25-CHEROKEE PUBLICATIONS</b>	<b>468,860</b>	<b>468,860</b>	<b>-</b>

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
2041030 Cherokee Publications IDC	468,860	468,860	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,052,781</b>	<b>1,052,781</b>	-
2041074 Secretary Natural Resource IDC	342,429	342,429	-
2041165 Geo Data Center IDC	308,912	308,912	-
2041246 Environmental Programs Admin	263,173	263,173	-
2041255 Administration Support IDC	138,267	138,267	-
<b>28-LANGUAGE</b>	<b>332,601</b>		<b>332,601</b>
2041244 Cherokee Language Admin	332,601		332,601
<b>05-MOTOR VEHICLE TAX</b>	<b>27,493,727</b>	<b>27,937,790</b>	<b>(444,063)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>850,245</b>	<b>450,482</b>	<b>399,763</b>
1050041 Discr Get Out The Vote	850,245	450,482	399,763
<b>02-TRIBAL COUNCIL</b>	<b>800,000</b>	<b>787,355</b>	<b>12,645</b>
1054100 MVT Local Law Enforcement	800,000	787,355	12,645
<b>06-EDUCATION SERVICES</b>	<b>6,193,102</b>	<b>7,704,063</b>	<b>(1,510,961)</b>
1051000 MVT Public Schools	5,223,992	6,114,040	(890,048)
1051010 MVT SHS	202,316	158,891	43,425
1051011 MVT Head Start	51,591	58,683	(7,092)
1051020 MVT Public School Coop	715,203	1,372,449	(657,246)
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>771,576</b>	<b>632,349</b>	<b>139,227</b>
1052010 MVT Highways Admin	771,576	632,349	139,227
<b>23-TAX COMMISSION</b>	<b>18,124,600</b>	<b>17,595,600</b>	<b>529,000</b>
1050000 CN Tax Comm Tag Office	18,124,600	17,595,600	529,000
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>649,204</b>	<b>649,204</b>	-
1050051 Hunting and Fishing Licenses	649,204	649,204	-
<b>28-LANGUAGE</b>	<b>105,000</b>	<b>118,737</b>	<b>(13,737)</b>
1051012 MVT Immersion	105,000	118,737	(13,737)
<b>10-ENTERPRISE</b>	<b>3,967,923</b>	<b>4,013,379</b>	<b>(45,456)</b>
<b>12-COMMERCE SERVICES</b>	<b>755,941</b>	<b>801,397</b>	<b>(45,456)</b>
4109000 Consumer Loan Fund	240,000	240,000	-
4109030 Commercial Loan Fund	361,550	407,006	(45,456)
4109050 Interm Relending Prog	118,541	118,541	-
4109055 RBDG Loan Fund	35,850	35,850	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>897,081</b>	<b>897,081</b>	-
4103000 Tsa La Gi Apartments	897,081	897,081	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,314,901</b>	<b>2,314,901</b>	-
4105000 CN Landfill Operations	2,314,901	2,314,901	-
<b>13-INTERNAL LEASE POOL</b>	<b>5,470,223</b>	<b>6,105,336</b>	<b>(635,113)</b>
<b>11-MANAGEMENT RESOURCES</b>	<b>5,470,223</b>	<b>6,105,336</b>	<b>(635,113)</b>
2131000 Internal Lease Buildings	2,195,761	2,439,194	(243,433)
2132000 Facilities Operations	3,274,462	3,666,142	(391,680)
<b>20-DOI GENERAL</b>	<b>16,725,546</b>	<b>16,100,862</b>	<b>624,684</b>
<b>01-OFFICE OF THE CHIEF</b>		<b>50,000</b>	<b>(50,000)</b>
3205160 Broadband Development		50,000	(50,000)
<b>06-EDUCATION SERVICES</b>	<b>14,121,017</b>	<b>13,217,555</b>	<b>903,462</b>
3200000 SHS Education Admin	4,883,914	4,883,914	-

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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	-
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		402,878	(402,878)
3200220 CARES Act Sequouah HS Amend 19	2,130,395	1,117,180	1,013,215
3200230 FOCUS Enhancement 15.149		85,745	(85,745)
3201000 Sequoyah High Schl Facilities	1,297,359	1,297,359	-
3201100 SHS Facilities Projects	1,836,859	1,450,929	385,930
3202000 Sequoyah High School Interest	42,940	50,000	(7,060)
<b>11-MANAGEMENT RESOURCES</b>	<b>121,222</b>	<b>150,000</b>	<b>(28,778)</b>
3205140 Feral Swine Project 2020	121,222	150,000	(28,778)
<b>19-CAREER SERVICES</b>	<b>1,829,307</b>	<b>2,029,307</b>	<b>(200,000)</b>
3209000 CS TERO Fire	1,829,307	2,029,307	(200,000)
<b>28-LANGUAGE</b>	<b>654,000</b>	<b>654,000</b>	-
3200240 Enhancement Immersion Program	454,000	454,000	-
3205150 Living Languages	200,000	200,000	-
<b>22-DOI SELF GOVERNANCE</b>	<b>36,719,029</b>	<b>22,310,741</b>	<b>14,408,288</b>
<b>03-TRIBAL COURTS</b>		<b>77,458</b>	<b>(77,458)</b>
3222050 SG Tribal Courts		77,458	(77,458)
<b>04-COMMISSIONS/BOARDS</b>	<b>254,944</b>	<b>251,291</b>	<b>3,653</b>
3221110 SG Arkansas Riverbed Project	254,944	251,291	3,653
<b>05-OFFICE OF ATTORNEY GENERAL</b>		<b>416,018</b>	<b>(416,018)</b>
3221800 Tribal Court Program Services		416,018	(416,018)
<b>06-EDUCATION SERVICES</b>	<b>2,569,304</b>	<b>2,569,304</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	-
<b>08-FINANCIAL RESOURCES</b>	<b>10,069,899</b>	<b>4,060,524</b>	<b>6,009,375</b>
3221050 SG BIA IIM	59,899	59,024	875
3221092 SG DOI ARPA COVID 19	8,000,000		8,000,000
3221099 SG DOI CARES Act COVID 19	2,000,000	4,000,000	(2,000,000)
3222540 DOI SG Interest	10,000	1,500	8,500
<b>12-COMMERCE SERVICES</b>	<b>546,982</b>	<b>546,982</b>	-
3222020 SG Small Bus Assistance Center	546,982	546,982	-

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<b>13-HUMAN SERVICES</b>	<b>5,969,191</b>	<b>6,929,065</b>	<b>(959,874)</b>
3222190 SG Tribal Services	1,133,225	1,133,225	-
3222220 SG General Assistance	1,425,000	1,425,000	-
3222221 CARES Act Welfare Assistance	2,500,000	3,459,874	(959,874)
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	-
<b>14-GOVERNMENT RESOURCES</b>	<b>3,373,674</b>	<b>3,325,410</b>	<b>48,264</b>
3221000 SG Real Estate Services	1,562,167	1,522,537	39,630
3221150 Fee to Trust	210,705	210,705	-
3222180 SG Registration	1,070,618	1,070,618	-
3222250 SG Self Governance Over Sight	460,184	451,550	8,634
3222460 Photo ID	70,000	70,000	-
<b>15-MARSHAL SERVICE</b>	<b>1,766,337</b>	<b>1,766,337</b>	<b>-</b>
3221100 Marshal Service DOI	1,766,337	1,766,337	-
<b>19-CAREER SERVICES</b>	<b>223,127</b>	<b>223,127</b>	<b>-</b>
3221105 BIA Preparedness	223,127	223,127	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>9,824,477</b>	<b>274,714</b>	<b>9,549,763</b>
3221230 HIP ARPA	9,707,163		9,707,163
3222470 SG HIP	117,314	274,714	(157,400)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,558,204</b>	<b>1,307,621</b>	<b>250,583</b>
3221070 Agriculture Noxious Weed	33,870	33,870	-
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	125,000	123,951	1,049
3222200 Geo Data Center DOI	188,509	188,509	-
3222550 Wildlife Conservation	249,534		249,534
<b>28-LANGUAGE</b>	<b>562,890</b>	<b>562,890</b>	<b>-</b>
3222340 Language Program	562,890	562,890	-
<b>23-DOI PL 102-477</b>	<b>212,363,929</b>	<b>93,494,851</b>	<b>118,869,078</b>
<b>13-HUMAN SERVICES</b>	<b>186,054,632</b>	<b>67,408,845</b>	<b>118,645,787</b>
3230000 PL 102 477 Child Care	184,624,878	67,303,845	117,321,033
3230020 Youth Services	1,324,754		1,324,754
3232300 PL102 477 Combined Interest	105,000	105,000	-
<b>19-CAREER SERVICES</b>	<b>26,086,006</b>	<b>26,086,006</b>	<b>-</b>
3231100 PL 102 477 Career Services	26,086,006	26,086,006	-
<b>28-LANGUAGE</b>	<b>223,291</b>		<b>223,291</b>
3230010 Dahlongah Immersion School	223,291		223,291
<b>30-IHS DISCRETIONARY</b>	<b>100,500</b>	<b>75,000</b>	<b>25,500</b>
<b>08-FINANCIAL RESOURCES</b>	<b>100,500</b>	<b>75,000</b>	<b>25,500</b>
3301000 IHS SG Interest Bal Sheet	100,500	75,000	25,500
<b>32-IHS SELF GOVERNANCE HEALTH</b>	<b>857,811,425</b>	<b>640,314,664</b>	<b>217,496,761</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>101,559</b>	<b>101,559</b>	<b>-</b>

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3326400 Communication Health Services	101,559	101,559	-
<b>07-HEALTH SERVICES</b>	<b>849,715,130</b>	<b>632,242,349</b>	<b>217,472,781</b>
3322105 Stilwell Revenue	16,130,016	16,448,806	(318,790)
3322205 Sallisaw Revenue	15,660,901	15,857,038	(196,137)
3322305 Jay Revenue	12,681,283	13,327,696	(646,413)
3322405 Salina Revenue	11,630,083	12,490,251	(860,168)
3322505 Nowata Revenue	9,001,278	8,666,660	334,618
3322605 Muskogee Revenue	23,151,407	22,292,789	858,618
3322705 Ochelata Revenue	8,124,143	8,064,314	59,829
3322805 Vinita Revenue	15,623,583	15,627,697	(4,114)
3322905 Ga Du Gi Revenue	867,832	809,607	58,225
3323005 Hastings Revenue	84,474,465	75,763,357	8,711,108
3323900 COVID 19 Appropriation		46,000,000	(46,000,000)
3324000 Behavioral Health	4,397,502	4,029,430	368,072
3324100 Ambulance Service	6,173,048	5,569,130	603,918
3324200 Contract Health Service	53,191,359	52,941,223	250,136
3324300 Public Health Nursing	1,439,703	1,439,703	-
3324400 Dental	27,573,259	24,873,665	2,699,594
3324500 Optometry	6,000,000	2,982,820	3,017,180
3324600 Biomedical Engineering	7,240,930	6,153,010	1,087,920
3324700 Clinical Support	2,666,963	1,915,789	751,174
3324800 Quality Management	3,869,639	3,311,028	558,611
3324900 Health Facilities	4,325,625	4,070,259	255,366
3325100 Billing	3,651,477	3,554,943	96,534
3325200 Outpatient Medical Coding	3,341,949	2,818,551	523,398
3325300 Finance	1,447,701	1,444,611	3,090
3325400 Health Administration	812,083	806,596	5,487
3325700 Pharmacy Refill Center	20,463,334	20,302,891	160,443
3325800 Compreh Primary Care Init Proj	1,387,602	2,000,000	(612,398)
3325900 Health Staff Trng and Dev	511,935	494,700	17,235
3326000 BH Pediatrics	1,872,594	1,660,241	212,353
3326100 Public Health	2,091,915	2,091,915	-
3326200 Residency Program	2,378,354	2,347,662	30,692
3326300 HIV Elimination Program	600,000	1,225,596	(625,596)
3326500 COVID 19 PPHCEA	26,000,000	32,596,868	(6,596,868)
3326600 Business OPS Admin	1,179,840	1,116,822	63,018
3326700 OSU Facility Management	519,017	515,510	3,507
3326800 COVID 19 Vaccination Efforts	10,500,000	13,093,135	(2,593,135)
3326900 Medicare Part D Coverage	300,000	180,000	120,000
3327100 COVID 19 CRRSAA	32,959,016	33,487,600	(528,584)
3327200 CARES Act Telehealth		5,165,163	(5,165,163)
3327300 COVID 19 ARPA	273,702,185	30,000,000	243,702,185
3329020 Health IT System	9,000,000	8,000,000	1,000,000
3329040 Health M and I Projects	12,000,000	3,000,000	9,000,000
3329060 Health Clinic Con Debt Service	16,133,334	16,143,178	(9,844)

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3329080 IHS BEMAR Projects	4,021,926	1,987,000	2,034,926
3323405 CNOHC Revenue	110,617,849	105,575,095	5,042,754
<b>10-HUMAN RESOURCES</b>	<b>432,258</b>	<b>432,258</b>	-
3324210 CHS Sponsorship Program	432,258	432,258	-
<b>18-INFORMATION TECHNOLOGY</b>	<b>7,562,478</b>	<b>7,538,498</b>	<b>23,980</b>
3325000 MIS	7,562,478	7,538,498	23,980
<b>33-IHS SELF GOVERNANCE TEH</b>	<b>19,187,582</b>	<b>19,187,582</b>	-
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>19,099,155</b>	<b>19,099,155</b>	-
3331000 EHS Administration	5,898,324	5,898,324	-
3332000 EHS Projects	13,200,831	13,200,831	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>88,427</b>	<b>88,427</b>	-
3333000 Water Sanitation Envir Reviews	88,427	88,427	-
<b>34-IHS SELF GOVERNANCE OFFICE</b>	<b>386,587</b>	<b>388,823</b>	<b>(2,236)</b>
<b>14-GOVERNMENT RESOURCES</b>	<b>205,106</b>	<b>207,342</b>	<b>(2,236)</b>
3342000 Office of Self Governance	205,106	207,342	(2,236)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>181,481</b>	<b>181,481</b>	-
3347000 Geo Data Center SG DHHS	181,481	181,481	-
<b>40-DHHS GENERAL</b>	<b>74,217,060</b>	<b>86,741,208</b>	<b>(12,524,148)</b>
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>1,972,955</b>	<b>496,221</b>	<b>1,476,734</b>
3401300 Family Violence	1,972,955	496,221	1,476,734
<b>06-EDUCATION SERVICES</b>	<b>13,050,362</b>	<b>12,903,987</b>	<b>146,375</b>
3401000 Headstart Administration	361,339	371,975	(10,636)
3401010 Headstart Centers	7,101,200	7,000,801	100,399
3401060 Headstart Training and T A	60,788	60,788	-
3402010 Early Headstart All Centers	4,712,418	4,655,806	56,612
3402020 Early Headstart T and T Assist	61,743	61,743	-
3405200 CSBG	300,000	300,000	-
3405290 CARES Act CSBG	452,874	452,874	-
<b>07-HEALTH SERVICES</b>	<b>25,250,982</b>	<b>41,659,542</b>	<b>(16,408,560)</b>
3401170 Native Connections	199,999	199,999	-
3401180 SPF RX	396,616	340,505	56,111
3401220 Restoring Life Network	250,000	250,000	-
3401230 NARCH9 Program Director		32,574	(32,574)
3401231 NARCH9 Cherokee Admin		50,422	(50,422)
3401232 NARCH9 Policy and Protocols		480,119	(480,119)
3401233 NARCH9 Breast Cancer Project		70,970	(70,970)
3401250 Improvin Health CWY Traditions		150,000	(150,000)
3401280 Youth Risk Behavior Survey	12,000	21,390	(9,390)
3401320 CN Zero Suicide Project	396,605	725,512	(328,907)
3401330 Tribal Capacity	22,000	779,334	(757,334)
3401331 Opioid Overdose Prevntion Proj	338,540	338,540	-
3401333 ACEs Surveillance Capacity	180,000	180,000	-
3401340 CN Coalition Action Network	125,000	125,000	-
3401350 Project Hope	524,670	524,670	-
3401360 NARCHX Admin Core Cherokee	88,535	82,302	6,233

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3401361 NARCHX James Cherokee	372,274	386,679	(14,405)
3401362 NARCHX Martinez Cherokee	77,918	92,012	(14,094)
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	-
3401410 Pilot UCD MAT	29,572	18,278	11,294
3401450 CN Project Sunale	511,987	499,645	12,342
3401460 Rural Residency P&D Program	252,625	236,821	15,804
3401480 Good Health and Wellness	375,000	375,000	-
3401510 RAD X Cherokee PROTECT	1,229,714	2,906,085	(1,676,371)
3402100 CDC BreastandCervical Cancer	993,333	1,126,667	(133,334)
3402110 Comprehensive Cancer Control	196,417	196,417	-
3402120 CCC Supplement	50,000	50,000	-
3402200 Cancer Tumor Registry Grant	183,955	179,234	4,721
3402500 Substance Abuse	3,021,943	2,957,891	64,052
3402600 Diabetes Grant	4,603,752	7,551,378	(2,947,626)
3402605 Diabetes Special Grant	407,968	426,635	(18,667)
3402610 Diabetes Grant Health Ed	1,006,397	1,006,397	-
3402615 Diabetes - Contract Health AFO		250,000	(250,000)
3402630 Diabetes Grant Stilwell	193,973	273,706	(79,733)
3402640 Diabetes Grant Sallisaw	191,938	384,437	(192,499)
3402650 Diabetes Grant Jay	180,919	368,950	(188,031)
3402660 Diabetes Grant Salina	174,795	369,391	(194,596)
3402670 Diabetes Grant Nowata	109,343	152,298	(42,955)
3402675 Diabetes Progr Contract Health	250,000	250,000	-
3402680 Diabetes Grant Muskogee	232,952	380,908	(147,956)
3402685 Diabetes Grant Vinita	130,212	198,272	(68,060)
3402695 Diabetes Grant Ochelata	71,321	109,207	(37,886)
3404220 Diabetes - Contract Health AFO		1,317,773	(1,317,773)
3404310 PH CRISIS RESPONSE	1,256,722	1,256,722	-
3405340 Emory	580,914	407,220	173,694
3405350 Connecting Kids to Coverage	403,155	403,155	-
3405370 CHaRRM	139,663	133,165	6,498
3405390 CN Emergency COVID 19 Project		500,000	(500,000)
3405410 CN Public Hlth Crisis Response		640,000	(640,000)
3405420 Support Tribal PH Cap in COVID	342,029	1,500,000	(1,157,971)
3405440 HRSA COVID Response	188,038	300,000	(111,962)
3405480 TBH COVID 19		97,402	(97,402)
3405520 Tribal Opioid Response 2	1,800,000	1,800,000	-
3405560 CN Emerg COVID 19 Supplement	1,086,266	1,086,266	-
3405600 CN Project Seven Star	300,000	300,000	-
3409700 P 20 Admin Core	38,681	42,754	(4,073)
3409740 P 20 Tobacco Cessation	47,782	44,327	3,455
3409750 P 20 CREP	93,177	86,202	6,975
3409760 P 20 Ecig Use in Pregnancy	61,093	52,501	8,592

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BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
3409800 Domestic Violence Prev Initia		210,000	(210,000)
3409900 MSPI - Meth Suicide Prev Init		125,000	(125,000)
3405310 CN Project Itsula	1,516,189	1,502,652	13,537
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>		<b>10,000</b>	<b>(10,000)</b>
3401270 Tribal Drink Water Improv Proj		10,000	(10,000)
<b>13-HUMAN SERVICES</b>	<b>15,945,687</b>	<b>18,367,049</b>	<b>(2,421,362)</b>
3401100 Family Preservation Support	3,341,458	2,428,108	913,350
3401310 Family Violence Youth Services		1,324,754	(1,324,754)
3401380 Child Support Digital Marketng		206,451	(206,451)
3401400 Child and Family Services	946,508	1,557,500	(610,992)
3401420 Guardian Assistance	4,000	4,000	-
3401430 Adoption Assistance	333,450	333,450	-
3401440 Foster Care Maintenance Paymts	2,692,336	3,365,203	(672,867)
3401600 AOA Title VI	188,224	196,643	(8,419)
3401700 LIHEAP	1,899,266	2,008,956	(109,690)
3401710 LIHEAP Administration	211,030	223,217	(12,187)
3401800 Elderly Care Giver	70,332	72,943	(2,611)
3403300 Cash In Lieu	37,160	37,277	(117)
3404210 OAA Title VI Part C ARPA	57,490	57,490	-
3404320 LIHWAP ARPA		790,597	(790,597)
3404321 LIHWAP ARPA Admin		69,403	(69,403)
3405100 Child Support Enforcement	3,417,801	2,989,896	427,905
3405330 Kinship Navigator	163,075	163,075	-
3405380 FF Coronavirus Nutrition Svcs		63,940	(63,940)
3405430 LIHEAP CARES Act		487,717	(487,717)
3405431 LIHEAP CARES Act Admin Expense		54,191	(54,191)
3405450 IV-B CARES Act		165,008	(165,008)
3405460 Families First Transition	798,034	338,857	459,177
3405470 TITLE VI CARES Act		118,480	(118,480)
3405490 Family Violence CARES Act		548,047	(548,047)
3405510 IV B Disaster Relief		84,806	(84,806)
3405550 Title VI Supplement	41,120	41,120	-
3405570 LIHEAP American Rescue Plan	1,480,935	484,000	996,935
3405571 LIHEAP ARP Admin	164,548	48,400	116,148
3405590 OAA Title VI Part AB ARPA	98,920	98,920	-
3409500 Medicare Outreach Asst. Prog.		4,600	(4,600)
<b>15-MARSHAL SERVICE</b>		<b>399,367</b>	<b>(399,367)</b>
3401490 Hospital Preparedness Pgm Coop		399,367	(399,367)
<b>19-CAREER SERVICES</b>	<b>16,213,949</b>	<b>11,430,824</b>	<b>4,783,125</b>
3401470 Tribal TANF	14,666,250	9,883,125	4,783,125
3405580 JOBS Tribal TANF PEF	1,547,699	1,547,699	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>		<b>91,093</b>	<b>(91,093)</b>
3405320 Landfill Master Plan		91,093	(91,093)
<b>28-LANGUAGE</b>	<b>1,783,125</b>	<b>1,383,125</b>	<b>400,000</b>
3401160 Cherokee Language Curriculum	508,125	508,125	-



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SOURCE/USE	USE

Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
3405530 Teacher Bridge Program	700,000	500,000	200,000
3405540 Institute of Excellence	575,000	375,000	200,000
<b>45-USDA</b>	<b>27,133,182</b>	<b>31,079,381</b>	<b>(3,946,199)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>159,648</b>	<b>170,582</b>	<b>(10,934)</b>
3455200 Rural Community Develop Initia	159,648	170,582	(10,934)
<b>07-HEALTH SERVICES</b>	<b>9,344,591</b>	<b>9,362,127</b>	<b>(17,536)</b>
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	718,600	-
3453505 WIC Food	3,315,152	3,315,152	-
3453510 BF Peer Counseling	117,462	117,462	-
3453540 Summer EBT for Children	474,839	492,375	(17,536)
3453550 Summer EBT Food	2,280,426	2,280,426	-
<b>08-FINANCIAL RESOURCES</b>		<b>337,019</b>	<b>(337,019)</b>
3456000 CF TAT Disaster		250,000	(250,000)
3456100 CF TAT		87,019	(87,019)
<b>12-COMMERCE SERVICES</b>	<b>393,746</b>	<b>2,655,937</b>	<b>(2,262,191)</b>
3455400 RBDG Stilwell Access Road		1,629,454	(1,629,454)
3455500 Socially Disadvantaged Groups	36,274	150,550	(114,276)
3455800 SDGG Coop TA		56,589	(56,589)
3455900 SDGG Coop TA Part 2		52,967	(52,967)
3456300 USDA RBDG Site Prep Retal Rct		32,196	(32,196)
3456400 Jay Industrial Park	357,472	357,472	-
3456600 USDA RBDG Opportunity		276,078	(276,078)
3456700 USDA RBDG Enterprise		100,631	(100,631)
<b>13-HUMAN SERVICES</b>	<b>17,076,359</b>	<b>18,390,699</b>	<b>(1,314,340)</b>
3453451 Food Distribution Other	11,583,786	11,635,201	(51,415)
3453458 Nutrition Education Grant	42,447	42,447	-
3456200 CARES Act Food Distribution	4,972,823	5,493,384	(520,561)
3456500 Supplemental CARES Act Grant	477,303	1,219,667	(742,364)
<b>19-CAREER SERVICES</b>	<b>99,777</b>	<b>99,777</b>	<b>-</b>
3454000 TERO USDA Forestry	99,777	99,777	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>59,061</b>	<b>63,240</b>	<b>(4,179)</b>
3455700 Conservation Grant	59,061	63,240	(4,179)
<b>50-DEPT OF EDUCATION</b>	<b>949,495</b>	<b>1,005,789</b>	<b>(56,294)</b>
<b>06-EDUCATION SERVICES</b>	<b>73,263</b>	<b>75,397</b>	<b>(2,134)</b>
3504000 Title VII Culture Enrich	73,263	75,397	(2,134)
<b>19-CAREER SERVICES</b>	<b>672,222</b>	<b>672,222</b>	<b>-</b>
3507000 Vocational Rehab Service	672,222	672,222	-
<b>28-LANGUAGE</b>	<b>204,010</b>	<b>258,170</b>	<b>(54,160)</b>
3508000 Charter School Impact Aid	78,787	78,787	-
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	-

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
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		12,850	(12,850)
3509080 Charter School Title VB SRSA	9,055	9,055	-
3509090 ESSER CARES Act	40,000	81,310	(41,310)
<b>55/56-HUD</b>	<b>59,933,377</b>	<b>43,202,856</b>	<b>16,730,521</b>
<b>06-EDUCATION SERVICES</b>	<b>1,200,000</b>	<b>1,216,000</b>	<b>(16,000)</b>
3553100 ICDBG Pryor Head Start Constr	1,200,000	1,200,000	-
3566053 Learning Village NSU		16,000	(16,000)
<b>08-FINANCIAL RESOURCES</b>	<b>300,000</b>	<b>300,000</b>	-
3566099 NAHASDA Revenue 60	300,000	300,000	-
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>50,000</b>	<b>50,000</b>	-
3564020 NAHASDA Indiv Water and Sewer	50,000	50,000	-
<b>12-COMMERCE SERVICES</b>	<b>4,705,530</b>	<b>4,778,347</b>	<b>(72,817)</b>
3553000 HUD ROSS	84,983	157,800	(72,817)
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	-
<b>13-HUMAN SERVICES</b>	<b>1,608,505</b>	<b>3,676,423</b>	<b>(2,067,918)</b>
3551100 Congregate Housing		74,635	(74,635)
3561960 Transitional Emrgncy Housng CA		1,993,283	(1,993,283)
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	-
<b>14-GOVERNMENT RESOURCES</b>	<b>270,886</b>	<b>270,886</b>	-
3566078 Realty Services	42,426	42,426	-
3566090 NAHASDA Regulatory Compliance	228,460	228,460	-
<b>19-CAREER SERVICES</b>	<b>308,544</b>	<b>308,544</b>	-
3566051 Career Services Resident Svc	308,544	308,544	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>50,572,657</b>	<b>31,740,505</b>	<b>18,832,152</b>
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3561975 Housing Management CA	100,000	757,374	(657,374)
3561976 Rental Assistance CA	2,800,000	3,264,356	(464,356)
3562015 Tahlequah Rehab Office Constrc	5,800,000		5,800,000
3562016 Sallisaw Rental Units Construc	2,800,000		2,800,000
3562017 Rogers/Tulsa Cnty Rental Units	3,000,000		3,000,000
3562018 Jay Office Remodel	600,000		600,000
3562019 Stilwell Office Construction	1,550,000		1,550,000
3562020 Vinita Rentals	1,600,000		1,600,000
3562021 Sequoyah Heights Community Bld	600,000		600,000
3562022 Claremore Office Construction	1,100,000		1,100,000
3562044 Housing Accessibility	591,841		591,841
3562075 Housing Management	1,500,000		1,500,000

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
3562098 Planning and Administration	1,250,000		1,250,000
3564030 Minor Emergency Repair	387,735	387,735	-
3564043 Self Help Emergency Assist Prg	880,000	1,130,000	(250,000)
3564048 CS Youth Development PI	50,000	50,000	-
3566000 Modernization	1,670,908	2,375,908	(705,000)
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	-
3566007 Birdtail Rental Construction	1,500,000		1,500,000
3566021 Replacement Homes	1,003,518	1,446,477	(442,959)
3566024 Housing Development	1,200,000	2,341,000	(1,141,000)
3566044 Housing Rehabilitation	5,694,591	6,477,591	(783,000)
3566048 Comm Svc Youth Development	256,487	183,987	72,500
3566056 Resident Adult Services	201,862	179,362	22,500
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,410,701	3,010,701	400,000
3566076 Rental Assistance	3,999,558	4,110,558	(111,000)
3566098 HACN Administration	2,190,971	1,190,971	1,000,000
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>917,255</b>	<b>862,151</b>	<b>55,104</b>
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	718,000	662,896	55,104
<b>62-EPA</b>	<b>2,241,547</b>	<b>2,486,039</b>	<b>(244,492)</b>
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,241,547</b>	<b>2,486,039</b>	<b>(244,492)</b>
3622195 Clean Air Monitoring	413,507	476,103	(62,596)
3622265 Clean Water 106	189,402	168,370	21,032
3622370 Superfund	125,000	101,185	23,815
3622410 Atmospheric Mercury Monitor Sv	38,141	38,141	-
3622415 GAP ITEC	160,151	135,099	25,052
3622416 GAP Core	137,556	244,283	(106,727)
3622435 Lead Based Paint Program	72,500	91,401	(18,901)
3622440 ITEC Tribal Pesticides	50,000	53,760	(3,760)
3622455 2016 UST	150,000	179,496	(29,496)
3622460 2014 Brownfield Tribal Res Prg	260,290	246,184	14,106
3622470 ATTAINS Mentorship Exchange	200,000	248,576	(48,576)
3622475 E Enterprise Tribal Support	325,000	256,651	68,349
3622480 Hazardous Waste Management	100,000	77,506	22,494
3622490 2020 Exchange Network		139,284	(139,284)
3622500 Sustainable Mgmt of Food Init	20,000	30,000	(10,000)
<b>70-DEPT OF LABOR</b>	<b>12,489,847</b>	<b>15,870,916</b>	<b>(3,381,069)</b>
<b>19-CAREER SERVICES</b>	<b>12,489,847</b>	<b>15,870,916</b>	<b>(3,381,069)</b>
3702200 DOL Disability Employment Init		700,000	(700,000)
3702500 TLJC Operations	6,497,962	6,336,823	161,139
3702510 TLJC Capital Projects	132,000	164,345	(32,345)
3702520 TLJC OACTS	761,381	724,748	36,633
3702600 NDWG Disaster Recovery	998,504	2,950,000	(1,951,496)

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
3702700 NDWG Employment Recovery	4,100,000	4,995,000	(895,000)
<b>75-DEPT OF TREASURY</b>	<b>1,339,077,514</b>	<b>2,099,452,026</b>	<b>(760,374,512)</b>
<b>08-FINANCIAL RESOURCES</b>	<b>1,314,776,562</b>	<b>2,072,018,562</b>	<b>(757,242,000)</b>
3750990 CARES Act COVID 19		250,000,000	(250,000,000)
3750992 Fiscal Recovery Fund	1,314,776,562	1,822,018,562	(507,242,000)
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>24,300,952</b>	<b>27,433,464</b>	<b>(3,132,512)</b>
3755610 DOT Emerg Rental Assistance	22,651,924	24,690,119	(2,038,195)
3755611 DOT Emerg Rental Asst Admin	1,649,028	2,743,345	(1,094,317)
<b>75-FEDERAL OTHER</b>	<b>12,157,242</b>	<b>15,345,080</b>	<b>(3,187,838)</b>
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>323,661</b>	<b>508,289</b>	<b>(184,628)</b>
3757000 VOCA One Fire	233,661	249,674	(16,013)
3758600 Special Assistant U S Attorney		168,615	(168,615)
3759100 OVW Transitional Housing	90,000	90,000	-
<b>06-EDUCATION SERVICES</b>		<b>209,328</b>	<b>(209,328)</b>
3758500 DOJ SHSSVPP		209,328	(209,328)
<b>12-COMMERCE SERVICES</b>	<b>131,150</b>	<b>280,606</b>	<b>(149,456)</b>
3753207 CDFI Fund	131,150	176,606	(45,456)
3754000 Volunteer Income Tax Assistanc		84,000	(84,000)
3756000 NEA Art Therapy		20,000	(20,000)
<b>13-HUMAN SERVICES</b>	<b>2,547,682</b>	<b>3,280,400</b>	<b>(732,718)</b>
3754400 Violence Against Women		716,304	(716,304)
3756800 VOCA ICW	228,267	254,024	(25,757)
3756900 VOCA Help For Youth		75,109	(75,109)
3757100 VOCA Believe In Honor Respect	108,441	108,441	-
3757200 CTAS ICW	131,758	75,000	56,758
3757400 Tribal Youth Assistance	30,291	100,865	(70,574)
3757500 Tribal Victim Assistance		167,901	(167,901)
3758700 Tribal Victim Svcs Set Aside	232,386	153,591	78,795
3759200 Tribal Victim Svc Set Aside II	223,788	243,690	(19,902)
3759840 Youth Shelter Expansion Proj	1,000,000	1,000,000	-
3759880 Tribal Victim SV Set Aside III	592,751	385,475	207,276
<b>15-MARSHAL SERVICE</b>	<b>2,710,025</b>	<b>4,267,500</b>	<b>(1,557,475)</b>
3753400 FEMA Disaster Relief		78,963	(78,963)
3758200 Pre Disaster Mitigation Grant		122,245	(122,245)
3758300 Cops 2018	234,273	226,834	7,439
3758400 THSG 2018	229,391	251,229	(21,838)
3758800 COPS 2019	94,344	792,406	(698,062)
3758900 FEMA THSG 2019	440,971	477,807	(36,836)
3759700 THSG 2020	605,859	941,889	(336,030)
3759820 PDM EMT 2020	585,340	585,340	-
3759830 PDM EMT 2021	454,335	605,780	(151,445)
3759850 Asset Forfeiture		33,620	(33,620)
3759860 2020 COPS Hiring	65,512	31,780	33,732
3759870 2020 COPS Equipment		119,607	(119,607)
<b>19-CAREER SERVICES</b>	<b>4,254,672</b>	<b>4,506,673</b>	<b>(252,001)</b>

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Row Labels	FY22 BUDGET	FY21 BUDGET	INCREASE/ DECREASE
3751100 TERO Sum	84,143	84,143	-
3757700 DOJ CTAS Purpose Area 3		252,000	(252,000)
3759800 CAREERS Reentry Program	899,859	899,859	-
3759810 DOJ CTAS PA3 2020	771,137	771,137	-
3759900 Second Chance Act Reentry	2,499,533	2,499,534	(1)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,190,052</b>	<b>2,292,284</b>	<b>(102,232)</b>
3756100 Tribal Historic Preserv Office	2,179,184	2,075,227	103,957
3758100 Knowing the Land	10,868	10,868	-
3759000 Low No Emission Bus Grant		206,189	(206,189)
<b>80-STATE OF OKLAHOMA</b>	<b>775,563</b>	<b>1,587,872</b>	<b>(812,309)</b>
<b>07-HEALTH SERVICES</b>	<b>200,110</b>	<b>521,355</b>	<b>(321,245)</b>
3802300 MPOWER OSDH		140,000	(140,000)
3802510 Prevention Resource Center		161,355	(161,355)
3802800 TSET	200,110	220,000	(19,890)
<b>13-HUMAN SERVICES</b>		<b>491,064</b>	<b>(491,064)</b>
3801010 Youth Services Shelter Program		224,000	(224,000)
3801020 Youth Services Comm Based Prog		28,521	(28,521)
3801030 Youth Srv 1st Time Offender		38,500	(38,500)
3801310 Resource and Referral DHS		200,043	(200,043)
<b>28-LANGUAGE</b>	<b>575,453</b>	<b>575,453</b>	-
3802400 Cherokee Charter School	575,453	575,453	-
<b>85-PRIVATE</b>	<b>3,098,201</b>	<b>3,030,999</b>	<b>67,202</b>
<b>01-OFFICE OF THE CHIEF</b>		<b>20,250</b>	<b>(20,250)</b>
3856500 NLII NEH		20,250	(20,250)
<b>07-HEALTH SERVICES</b>	<b>419,782</b>	<b>362,531</b>	<b>57,251</b>
3852420 OUHSC TSET		21,458	(21,458)
3853600 State Epidemiological Outcomes	71,073	71,073	-
3855200 Red Star Target		20,000	(20,000)
3856800 Maternal Child Health	348,709	250,000	98,709
<b>12-COMMERCE SERVICES</b>	<b>21,739</b>	<b>21,739</b>	-
3851820 FNDI Matching Fund	21,739	21,739	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,656,680</b>	<b>2,606,229</b>	<b>50,451</b>
3854300 ITBC Grant		50,494	(50,494)
3856200 Medicine Keepers Grant	20,000	20,000	-
3856300 Volkswagen Settlement	2,636,680	2,535,735	100,945
<b>28-LANGUAGE</b>		<b>20,250</b>	<b>(20,250)</b>
3856600 NLII-NOVO		20,250	(20,250)
<b>90-OTHER</b>	<b>285,000</b>	<b>285,000</b>	-
<b>06-EDUCATION SERVICES</b>	<b>78,000</b>	<b>78,000</b>	-
3901810 JOM Conf Special Registr	78,000	78,000	-
<b>08-FINANCIAL RESOURCES</b>	<b>40,000</b>	<b>40,000</b>	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
<b>13-HUMAN SERVICES</b>	<b>147,000</b>	<b>147,000</b>	-
3902010 ICW Angels of the Cherokee	147,000	147,000	-

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<b>28-LANGUAGE</b>	<b>20,000</b>	<b>20,000</b>	-
3901820 IGNITE Language Conference	20,000	20,000	-
<b>95-PERMANENT FUNDS</b>	<b>9,100</b>	<b>9,100</b>	-
<b>06-EDUCATION SERVICES</b>	<b>9,100</b>	<b>9,100</b>	-
5951010 Sequoyah Endowment	4,100	4,100	-
5951110 Gammon Education Trust	5,000	5,000	-
<b>Grand Total</b>	<b>2,984,896,989</b>	<b>3,357,042,553</b>	<b>(372,145,564)</b>