

Cherokee Nation
 FY 2014 Comprehensive Budget
 Uses of funds by Funding Source

Budget Type	OPERATING
Source/Use	Use

Row Labels	2014 BUDGET	2013 BUDGET	Change
3222270 SG Employment Assistance	489,814	489,814	-
3222280 Employment Assist Client Svcs	168,260	168,260	-
3223030 Vocational Technology	34,768	33,098	1,670
3223040 Adult Education	367,428	363,256	4,172
3223050 Vocational Ed Scholarships	50,000	50,000	-
23-DOI PL 102-477	15,980,768	18,369,926	(2,389,158)
13-HUMAN SERVICES	14,335,152	16,634,044	(2,298,892)
3230000 PL 102 477 Child Care	13,742,546	15,069,500	(1,326,954)
3232300 PL102 477 Combined Interest	592,606	1,552,606	(960,000)
3234000 ES Child Care	-	11,938	(11,938)
19-CAREER SERVICES	1,645,616	1,735,882	(90,266)
3231000 PL 102 477 Emp and Trng	1,645,616	1,735,882	(90,266)
30-IHS DISCRETIONARY	68,400	800,000	(731,600)
08-FINANCIAL RESOURCES	68,400	800,000	(731,600)
3301000 IHS SG Interest Bal Sheet	68,400	800,000	(731,600)
32-IHS SELF GOVERNANCE HEALTH	244,977,579	259,893,078	(14,915,499)
06-EDUCATION SERVICES	69,424	68,068	1,356
3324010 I Believe	69,424	68,068	1,356
07-HEALTH SERVICES	244,908,155	259,825,010	(14,916,855)
3322105 Stilwell Revenue	10,001,298	11,840,064	(1,838,766)
3322205 Sallisaw Revenue	7,933,687	9,350,139	(1,416,452)
3322305 Jay Revenue	8,005,865	9,513,080	(1,507,215)
3322405 Salina Revenue	8,442,488	9,977,852	(1,535,364)
3322505 Nowata Revenue	5,777,259	5,771,319	5,940
3322605 Muskogee Revenue	13,871,480	17,609,427	(3,737,947)
3322705 Bartlesville Revenue	1,542,993	1,549,845	(6,852)
3322805 Vinita Revenue	9,387,798	10,444,696	(1,056,898)
3322905 Ga Du Gi Revenue	447,189	405,814	41,375
3323005 Hastings Revenue	80,901,218	89,246,375	(8,345,157)
3324000 Behavioral Health	3,539,384	3,708,271	(168,887)
3324030 CN Anti Meth Coalition	-	70,000	(70,000)
3324040 Meth and Suicide Prevention	113,640	239,796	(126,156)
3324050 SANE	236,488	499,446	(262,958)
3324100 Ambulance Service	4,236,706	4,388,579	(151,873)
3324200 Contract Health Service	19,188,883	20,348,762	(1,159,879)
3324300 Public Health Nursing	981,751	345,239	636,512
3324400 Dental	15,286,973	-	15,286,973
3324500 Optometry	2,611,423	2,411,415	200,008

Cherokee Nation
 FY 2014 Comprehensive Budget
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Row Labels	2014 BUDGET	2013 BUDGET	Change
3324700 Clinical Support	2,016,159	2,498,553	(482,394)
3324800 Quality Improvement	730,426	717,048	13,378
3324900 Health Facilities	5,655,925	3,943,372	1,712,553
3325000 MIS	3,951,713	4,172,875	(221,162)
3325100 Billing	2,359,377	2,524,510	(165,133)
3325200 Outpatient Medical Coding	1,799,989	-	1,799,989
3325300 Finance	761,902	803,694	(41,792)
3325400 Health Administration	1,309,416	1,230,180	79,236
3325600 Chronic Care Pilot Project	25,336	37,262	(11,926)
3325700 Pharmacy Refill Center	9,669,672	10,727,833	(1,058,161)
3325800 Compreh Primary Care Init Proj	1,050,000	-	1,050,000
3329010 Hastings Facility Improvement	1,000,000	2,250,000	(1,250,000)
3329015 Health Art Purchases	123,217	95,692	27,525
3329020 Health IT System	6,500,000	5,003,872	1,496,128
3329025 Tahlequah Surgery Center	-	1,250,000	(1,250,000)
3329030 Health Equipment Replacement	2,000,000	10,000,000	(8,000,000)
3329040 Health M and I Projects	4,200,000	6,200,000	(2,000,000)
3329050 Health Land Building Purch	2,248,500	3,500,000	(1,251,500)
3329060 Health Clinic Con Debt Service	5,000,000	5,000,000	-
3329070 Emergency Equipment Reserve	2,000,000	2,000,000	-
3329110 ES Maintenance and Improvement	-	150,000	(150,000)
33-IHS SELF GOVERNANCE TEH	5,690,386	8,117,173	(2,426,787)
09-COMMUNITY SERVICES	5,586,959	8,008,746	(2,421,787)
3331000 EHS Administration	1,957,641	2,655,226	(697,585)
3332000 EHS Projects	3,629,318	5,353,520	(1,724,202)
16-ENVIRONMENTAL PROT COM	103,427	108,427	(5,000)
3333000 Water Sanitation Env Reviews	88,427	88,427	-
3334000 Tribal Solid Waste Mgmt	15,000	20,000	(5,000)
34-IHS SELF GOVERNANCE OFFICE	322,788	322,788	-
01-OFFICE OF THE CHIEF	117,454	117,454	-
3347000 Geo Data Center SG DHHS	117,454	117,454	-
14-GOVERNMENT RESOURCES	205,334	205,334	-
3342000 Office of Self Governance	205,334	205,334	-
40-DHHS GENERAL	34,804,432	39,201,624	(4,397,192)
06-EDUCATION SERVICES	9,000,349	9,475,110	(474,761)
3401000 Headstart Administration	256,390	249,825	6,565
3401010 Headstart Centers	5,319,193	5,696,825	(377,632)
3401060 Headstart Training and T A	58,252	58,252	-

Cherokee Nation
 FY 2014 Comprehensive Budget
 Uses of funds by Funding Source

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3402010 Early Headstart All Centers	2,998,337	3,102,473	(104,136)
3402020 Early Headstart T and T Assist	61,743	61,301	442
3405200 CSBG	306,434	306,434	-
07-HEALTH SERVICES	15,313,723	19,440,941	(4,127,218)
3402100 CDC BreastandCervical Cancer	1,068,782	1,059,695	9,087
3402110 Comprehensive Cancer Control	260,425	252,539	7,886
3402200 Cancer Tumor Registry Grant	134,806	135,003	(197)
3402500 Substance Abuse	1,603,417	1,707,668	(104,251)
3402510 Jack Brown Center Revenue	1,200,000	1,265,626	(65,626)
3402600 Diabetes Grant	4,010,344	4,598,230	(587,886)
3402610 Diabetes Grant Health Ed	918,172	1,507,835	(589,663)
3402630 Diabetes Grant Stilwell	233,670	314,957	(81,287)
3402640 Diabetes Grant Sallisaw	191,246	261,965	(70,719)
3402650 Diabetes Grant Jay	178,152	264,943	(86,791)
3402660 Diabetes Grant Salina	167,534	247,467	(79,933)
3402670 Diabetes Grant Nowata	117,791	207,821	(90,030)
3402680 Diabetes Grant Muskogee	185,098	264,572	(79,474)
3402685 Diabetes Grant Vinita	45,913	21,793	24,120
3404100 Diabetes Special Grant	375,959	493,806	(117,847)
3404800 Strengthen Public Health	798,948	843,662	(44,714)
3406200 Human Immunodeficiency Virus	-	76,000	(76,000)
3406210 Youth Behav Risk Factor Survey	-	10,000	(10,000)
3406400 Healthy Nation Foods Project	94,700	119,864	(25,164)
3406700 Tribal Tobacco Control Program	189,400	222,789	(33,389)
3406900 NARCH6 Admin	100,000	201,201	(101,201)
3406910 NARCH6 James	264,000	397,678	(133,678)
3406920 NARCH6 West	50,000	50,000	-
3406930 NARCH6 Hays Grudo	150,000	282,318	(132,318)
3407100 We Care Deeply fo the Children	-	200,000	(200,000)
3407400 ES Category B Tobacco	-	200,000	(200,000)
3407500 Child Health Insur Pr Reauthor	-	37,312	(37,312)
3407600 Comprehensive Cancer Control	153,249	259,704	(106,455)
3407700 Documentation and Coding Impro	100,000	154,872	(54,872)
3407800 Seeking Hope Youth Suicide	451,620	476,895	(25,275)
3407900 PREP	308,177	535,783	(227,606)
3408000 Ensuring Hope	-	312,377	(312,377)
3408200 Prevention Trial in CN	167,171	285,379	(118,208)
3408300 CTG for Small Communities	1,000,000	1,319,437	(319,437)
3408500 Link Act Unmet Need Child Heal	795,149	839,650	(44,501)
3408890 Emergency Preparedness	-	12,100	(12,100)
12-COMMERCE SERVICES	65,000	65,000	-

Cherokee Nation
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Row Labels	2014 BUDGET	2013 BUDGET	Change
3406800 SHS IDA Program	65,000	65,000	-
13-HUMAN SERVICES	10,425,360	10,220,573	204,787
3401100 Family Preservation Support	2,396,663	2,396,663	-
3401200 Runaway Youth	70,000	70,000	-
3401300 Family Violence	1,628,490	1,628,490	-
3401400 Child and Family Services	1,546,667	1,546,667	-
3401600 AOA Title VI	177,704	233,861	(56,157)
3401700 LIHEAP	1,200,251	1,171,219	29,032
3401710 LIHEAP Administration	133,362	130,136	3,226
3401800 Elderly Care Giver	54,689	54,689	-
3403300 Cash In Lieu	42,113	42,113	-
3404700 LIHEAP Leveraging	55,942	55,942	-
3405100 Child Support Enforcement	2,569,468	2,615,793	(46,325)
3408400 C N Home Visiting Program	550,011	275,000	275,011
45-USDA	17,374,002	20,133,974	(2,759,972)
07-HEALTH SERVICES	7,118,570	8,689,615	(1,571,045)
3453500 WIC Administration	1,432,993	1,513,192	(80,199)
3453502 WIC Nutrition Ed	479,198	506,017	(26,819)
3453503 WIC Breastfeeding	104,170	110,000	(5,830)
3453504 WIC Operational Adj	346,602	366,000	(19,398)
3453505 WIC Food	4,676,379	4,938,098	(261,719)
3453510 BF Peer Counseling	79,228	83,662	(4,434)
3453540 Summer EBT for Children	-	218,646	(218,646)
3453550 Summer EBT Food	-	954,000	(954,000)
11-MANAGEMENT RESOURCES	2,570	957	1,613
3454100 Wildlife Habitat Incentive Prg	2,570	957	1,613
12-COMMERCE SERVICES	-	707,828	(707,828)
3454300 Rural Business Opportunity Grt	-	50,000	(50,000)
3454400 Arts Center RBEG	-	657,828	(657,828)
13-HUMAN SERVICES	10,252,862	10,665,424	(412,562)
3453451 Food Distribution Other	7,716,141	7,716,141	-
3453452 Food Dist Certification	1,109,869	1,029,749	80,120
3453453 Food Dist Nutr Ed	122,183	122,183	-
3453454 Food Whse	1,304,669	1,797,351	(492,682)
18-INFORMATION SYSTEMS	-	70,150	(70,150)
3454200 ES Broadband Initiatives Progr	-	70,150	(70,150)
50-DEPT OF EDUCATION	1,337,096	1,375,637	(38,541)
06-EDUCATION SERVICES	65,651	134,687	(69,036)
3504000 SHS Cultural Enrichment Post	65,651	134,687	(69,036)

Cherokee Nation
 FY 2014 Comprehensive Budget
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19-CAREER SERVICES	1,271,445	1,240,950	30,495
3506000 NACTEP Post	599,899	344,851	255,048
3506010 NACTEP Administration	-	237,345	(237,345)
3507000 Vocational Rehab Service	671,546	658,754	12,792
55/56-HUD	44,332,756	51,688,495	(7,355,739)
06-EDUCATION SERVICES	602,123	602,123	-
3566053 Learning Village NSU	602,123	602,123	-
09-COMMUNITY SERVICES	32,723,490	39,468,941	(6,745,451)
3551650 ICDBG Public Services Youth	-	132,404	(132,404)
3551655 ICDBG Leach Waterline Project	-	548,791	(548,791)
3564020 Site Development	543,675	570,750	(27,075)
3564021 Replacement Homes	1,367,645	-	1,367,645
3564024 New Construction Homeownership	-	4,000,000	(4,000,000)
3564036 Land Acquisition	-	800,000	(800,000)
3564075 Housing Management	87,415	87,415	-
3566000 Modernization	3,750,000	3,750,000	-
3566001 Modernization Homeownership	1,000,000	1,000,000	-
3566002 Modernization HADT	656,197	430,000	226,197
3566003 Operating Subsidy	3,000,000	3,000,000	-
3566004 Operating Subsidy HADT	315,000	315,000	-
3566021 Replacement Homes	1,361,250	1,360,850	400
3566025 Self Help Homeownershipt Const	-	497,199	(497,199)
3566043 ERV and Repairs	171,345	342,450	(171,105)
3566044 Housing Rehabilitation	8,388,131	10,506,254	(2,118,123)
3566048 Comm Svc Youth Development	262,729	262,545	184
3566055 Temporary Rental Assistance	500,000	500,000	-
3566056 Resident Adult Services	434,074	479,430	(45,356)
3566067 Resident Services HADT	79,567	79,567	-
3566073 Rental Assistance Program	901,600	901,600	-
3566074 Housing Management HADT	160,000	160,000	-
3566075 Housing Management	3,012,585	3,012,585	-
3566076 Rental Assistance	4,000,000	4,000,000	-
3566077 Title VI Debt Subsidy	1,000,000	1,000,000	-
3566091 Regulatory Compliance HADT	22,846	22,830	16
3566092 Planning Administration HADT	100,000	100,000	-
3566093 Housing Policy Office	228,460	228,300	160
3566098 HACN Administration	1,380,971	1,380,971	-
11-MANAGEMENT RESOURCES	42,425	40,854	1,571
3566078 Realty Services	42,425	40,854	1,571
12-COMMERCE SERVICES	5,994,892	5,931,681	63,211

Cherokee Nation
 FY 2014 Comprehensive Budget
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Row Labels	2014 BUDGET	2013 BUDGET	Change
3552500 Cherokee Creativity Center	156,440	140,245	16,195
3566029 Mortgage Assistance	3,825,000	3,825,000	-
3566049 Self Sufficiency Counseling	691,583	691,152	431
3566059 Northern Area Housing Office	68,766	68,718	48
3566069 IDA IHP	523,173	477,147	46,026
3566072 Mortgage Assistance Program	729,930	729,419	511
13-HUMAN SERVICES	1,919,985	2,485,788	(565,803)
3551100 Congregate Housing	74,635	74,635	-
3552550 Collinsville Food Distribution	-	565,803	(565,803)
3566060 Transitional Emergency Housing	1,188,522	1,188,522	-
3566063 Human Services Resident Svc	472,818	472,818	-
3566066 Families First	184,010	184,010	-
14-GOVERNMENT RESOURCES	228,460	228,300	160
3566090 NAHASDA Regulatory Compliance	228,460	228,300	160
15-MARSHAL SERVICE	1,359,074	1,359,074	-
3566081 Marshal Service	1,359,074	1,359,074	-
16-ENVIRONMENTAL PROT COM	976,829	978,153	(1,324)
3564058 Home Energy Audits	199,903	199,763	140
3566095 Environmental Reviews	776,926	778,390	(1,464)
19-CAREER SERVICES	485,478	593,581	(108,103)
3566051 Career Services Resident Svc	485,478	485,138	340
3566084 Career Sv Section 3 Compliance	-	108,443	(108,443)
6X-EPA	1,953,536	2,340,183	(386,647)
09-COMMUNITY SERVICES	135,856	336,880	(201,024)
3622240 Hulbert Sewer Rehab	135,856	336,880	(201,024)
16-ENVIRONMENTAL PROT COM	1,817,680	2,003,303	(185,623)
3622170 ITEC UST Systems Develop	150,000	159,807	(9,807)
3622195 Clean Air Monitoring	437,785	432,709	5,076
3622265 Clean Water 106	184,211	184,211	-
3622370 Superfund	145,300	116,058	29,242
3622410 Atmospheric Mercury Monitor Sv	23,384	48,384	(25,000)
3622415 GAP 2011	420,000	491,712	(71,712)
3622425 Brownfield Tribal Response Pgm	210,000	208,820	1,180
3622435 Lead	46,500	82,277	(35,777)
3622440 ITEC Tribal Pesticides	50,500	50,000	500
3622445 Information Exchange Network	100,000	139,325	(39,325)
3622450 GAP Solid Waste 2013	50,000	90,000	(40,000)
70-DEPT OF LABOR	6,312,905	6,866,088	(553,183)
19-CAREER SERVICES	6,312,905	6,866,088	(553,183)

Cherokee Nation
 FY 2014 Comprehensive Budget
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Row Labels	2014 BUDGET	2013 BUDGET	Change
3701400 TLJC Operations	5,684,000	5,884,491	(200,491)
3701500 TLJC Capital Projects	-	237,669	(237,669)
3701600 TLJC OACTS	628,905	743,928	(115,023)
75-FEDERAL OTHER	1,657,078	3,588,979	(1,931,901)
05-OFFICE OF ATTORNEY GENERAL	158,438	157,355	1,083
3754400 Violence Against Women	158,438	157,355	1,083
06-EDUCATION SERVICES	13,509	79,238	(65,729)
3751040 Tsa la Gi Heritage Service	-	45,479	(45,479)
3754800 CWY Tone and Vowel Research	13,509	33,759	(20,250)
07-HEALTH SERVICES	174,752	174,752	-
3755000 Walking On	174,752	174,752	-
11-MANAGEMENT RESOURCES	258,437	812,175	(553,738)
3753400 FEMA Disaster Relief	25,000	113,023	(88,023)
3753604 ES DOE Recycle Facility	-	375,893	(375,893)
3755200 FEMA Tribal Homeland Security	233,437	323,259	(89,822)
12-COMMERCE SERVICES	-	195,302	(195,302)
3753207 2011 CDFI Grant	-	195,302	(195,302)
13-HUMAN SERVICES	303,196	303,196	-
3752720 Juvenile Drug Courts	137,556	137,556	-
3755300 Bright Futures Youth Program	165,640	165,640	-
15-MARSHAL SERVICE	722,746	1,631,539	(908,793)
3754500 RTRCE	-	550,912	(550,912)
3754700 D and E Pharm Settle Disburse	-	2,065	(2,065)
3755100 COPS Meth Research Initiative	92,771	94,171	(1,400)
3755500 TRGP COPS Equipment	629,975	984,391	(354,416)
16-ENVIRONMENTAL PROT COM	-	179,812	(179,812)
3753601 ES DOE Energy Policy	-	1,828	(1,828)
3753602 ES DOE Home Energy Audit	-	177,984	(177,984)
19-CAREER SERVICES	26,000	55,610	(29,610)
3751100 TERO Sum	26,000	55,610	(29,610)
80-STATE OF OKLAHOMA	1,423,804	1,540,015	(116,211)
05-OFFICE OF ATTORNEY GENERAL	31,031	29,606	1,425
3801110 OAG VOCA	31,031	29,606	1,425
06-EDUCATION SERVICES	502,839	502,839	-
3802400 Cherokee Charter School	502,839	502,839	-
07-HEALTH SERVICES	404,462	522,098	(117,636)
3802300 MPOWER OSDH	142,050	245,000	(102,950)
3802500 Strategic Prevention Framework	95,630	100,982	(5,352)
3802510 Prevention Resource Center	166,782	176,116	(9,334)

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13-HUMAN SERVICES	430,472	430,472	-
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	-
19-CAREER SERVICES	55,000	55,000	-
3802100 Job Placement Services	55,000	55,000	-
85-PRIVATE	854,336	861,168	(6,832)
06-EDUCATION SERVICES	-	5,000	(5,000)
3853700 Charter School Playground	-	5,000	(5,000)
07-HEALTH SERVICES	75,000	85,987	(10,987)
3853200 WWH Dental Early HS Prev	-	2,000	(2,000)
3853500 Jay Oral Health	-	3,987	(3,987)
3853600 State Epidemiological Outcomes	75,000	75,000	-
3853800 QIP for STD HIV Prevention	-	5,000	(5,000)
12-COMMERCE SERVICES	28,203	28,184	19
3851820 FNDI Matching Fund	28,203	28,184	19
13-HUMAN SERVICES	751,133	741,997	9,136
3852500 Community Action Project	353,240	344,104	9,136
3852900 Citizens Corp CITGO Assist Prg	382,395	383,103	(708)
3852910 Citizens Corp CITGO Asst Admin	15,498	14,790	708
90-OTHER	211,471	269,861	(58,390)
06-EDUCATION SERVICES	42,917	107,762	(64,845)
3901810 JOM Conf Special Registr	42,917	107,762	(64,845)
08-FINANCIAL RESOURCES	40,000	40,000	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
09-COMMUNITY SERVICES	66,554	60,099	6,455
3903010 Cherokee Home Mortgage Prg	66,554	60,099	6,455
13-HUMAN SERVICES	62,000	62,000	-
3902010 ICW Angels of the Cherokee	62,000	62,000	-
95-PERMANENT FUNDS	10,530	11,749	(1,219)
06-EDUCATION SERVICES	10,530	11,749	(1,219)
5951010 Sequoyah Endowment	10,000	10,000	-
5951110 Gammon Education Trust	530	1,749	(1,219)
97-DEBT SERVICE	2,650,000	2,650,000	-
08-FINANCIAL RESOURCES	2,650,000	2,650,000	-
8971000 Health Construct Debt Service	2,650,000	2,650,000	-

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 FY 2014 Comprehensive Budget
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Grand Total	565,858,575	579,628,571	(13,769,996)