

An Act

Legislative Act: 26-17

AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2018 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 2018”.

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 2018. 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 2018”.

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 2018 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 2018" 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 2018 operating budget is \$648,296,895. The Executive, Judicial and Legislative Branches are authorized to expend such funds as set forth in the justifications subject to the continued availability of revenues.
- B. The Executive Branch shall provide monthly and annual financial reports in compliance with the Cherokee Constitution and laws and as the Tribal Council directs.

- C. Budget authority is also provided for financial obligations associated with debt service that are not shown as expenses in the Budget Justifications. Total budget authority is set forth and documented in the Principal Chief's budget estimates—incorporated herein, as revised by the Tribal Council through budget hearings and attached as "Exhibit – A" incorporated herein. Authority to expend grant funds as a result of future awards during Fiscal Year 2018 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2018 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 2017 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2017 Operating Budget.

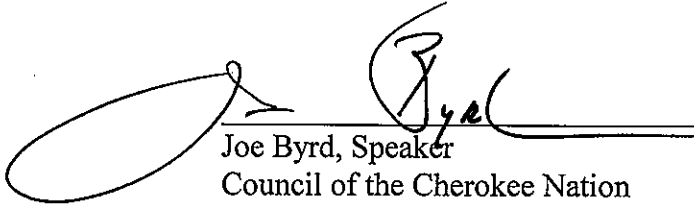
Section 8 Severability

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.

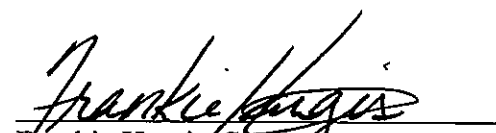
Section (code section) 8. Emergency declared

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.

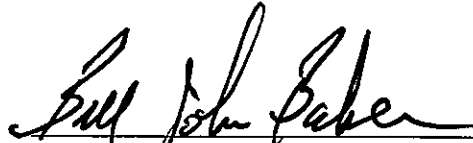
Enacted by the Council of the Cherokee Nation on the 11th day of September, 2017.


Joe Byrd, Speaker
Council of the Cherokee Nation

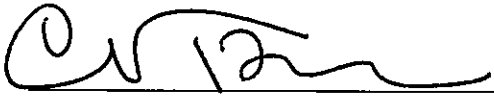
ATTEST:


Frankie Hargis, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 13 day of September, 2017.


Bill John Baker, Principal Chief
Cherokee Nation

ATTEST:


Chuck Hoskin, Jr., Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

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

**CHEROKEE NATION
FY2018 BUDGET
ADJUSTMENTS TO PROPOSAL**

Exhibit - A

Adjustments derived from Legislative Review Hearings:

#	Program	Group	Funding Src	AU	Sources	Uses	Net	Explanation
Proposed Budget - From Administration								
	1. Contributions and Donations	Office of the Principal Chief	General Fund	1010042	\$ 894,270,461	\$ 894,270,461	\$ -	
	2. Cherokee Promise GF Sunset	Education Services	General Fund	1010176	-	10,000	(10,000)	At Large Phoenix subscriptions
	3. General Fund Operations	Financial Resources	General Fund	1010280	(1,158,742)	136,650	(136,650)	Spring 2018 Semester for Freshmen and Fall 2018 for Previous Continuing Students
	4. Unappropriated Reserves	Financial Resources	General Fund	1010296	-	-	(1,158,742)	Reduction in Transfer in From AU 1050000
	5. Cash Reserve Fund	Financial Resources	General Fund	1010300	10,607	(1,575,392)	1,575,392	Reduction in Reserve by Appropriation due to items above
	6. HACN Housing Program	HACN	General Fund	1010430	10,607	10,607	-	Increase in Cash Reserve Requirement due to items above
	7. Tribal Council GF	Tribal Council	General Fund	1010700	(441,975)	170,000	(100,000)	CN Administration funding for Housing Accessibility Program
	8. CN Tax Commission Tag Office	Tax Commission	General Fund	1050000	(441,975)	(441,975)	(170,000)	Community assistance funds
	9. Tribal Historic Preservation Office	Secretary of Natural Resources	Federal Other	3756100	2,329,641	2,329,641	-	Revised 2018 Budget Estimates bring in estimated carryover
Total Adjustments to Proposed Budget					\$ 739,531	\$ 739,531	\$ -	
Total FY2018 Budget After Adjustments					\$ 895,009,992	\$ 895,009,992	\$ -	

Itemized Adjustments by Funding Sources

General Fund - Proposed	98,810,096	98,810,096	-
Adjustments	(1,148,135)	(1,148,135)	-
General Fund - Adjusted	97,661,961	97,661,961	-
MVT - Proposed	26,920,268	26,920,268	-
Adjustments	(441,975)	(441,975)	-
MVT - Adjusted	26,478,293	26,478,293	-
Federal Other - Proposed	2,832,794	2,832,794	-
Adjustments	2,329,641	2,329,641	-
Federal Other - Adjusted	5,162,435	5,162,435	-

Total of Adjustments

\$ 739,531	\$ 739,531	\$ -
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APPROPRIATION RECONCILIATION:

Capital Budget - Proposed	246,200,597	246,713,097	(512,500)
Adjustments	-	-	-
Capital Budget - Adjusted	246,200,597	246,713,097	(512,500)
Operating Budget - Proposed	648,069,864	647,557,364	512,500
Adjustments	739,531	739,531	-
Operating Budget - Adjusted	648,809,395	648,296,895	512,500

\$ 895,009,992

\$ 895,009,992

\$ -

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
01-TRIBALLY FUNDED	92,188,066	109,067,563	(16,879,497)
01-OFFICE OF THE CHIEF	7,245,661	8,087,092	(841,431)
1010000 Principal Chief	634,286	634,286	-
1010010 Deputy Chief	198,521	198,521	-
1010035 Radio Show	127,805	127,805	-
1010040 Government Relations	659,973	687,554	(27,581)
1010042 Charitable Contributions	1,569,950	1,628,700	(58,750)
1010090 Communications	526,537	526,537	-
1010275 Secretary of State	497,217	497,217	-
1010429 CN Cemeteries Preservation	100,570	100,570	-
1010440 Housing Accessibility Program	-	650,000	(650,000)
1010543 CN Communities At Large	45,000	45,000	-
1010574 Citizens Acces To Transparency	-	60,000	(60,000)
1010575 Community Technical Assistance	1,237,373	1,237,373	-
1010576 Cultural Comm Outreach Admin	358,259	358,259	-
1010577 Community Cultural Outreach	431,609	431,609	-
1010578 History Preservation	145,346	145,346	-
1010579 Jurisdictional Outreach	163,215	163,215	-
1010580 Adult Language Program	550,000	595,100	(45,100)
02-TRIBAL COUNCIL	2,409,130	2,409,130	-
1010025 Cherokee Sports Teams	80,000	80,000	-
1010026 Cherokee Livestock Auctions	75,000	75,000	-
1010700 Tribal Council	2,254,130	2,254,130	-
03-SUPREME COURT	1,097,704	936,723	160,981
1010800 Supreme Court	604,121	456,900	147,221
1010805 District Court GF	465,308	451,860	13,448
1010810 District CTJuvenile Servs GF	28,275	27,963	312
05-OFFICE OF ATTORNEY GENERAL	2,073,907	2,073,907	-
1010100 Attorney General	1,340,861	1,340,861	-
1010110 Litigation	613,046	613,046	-
1010112 Judgement Fund	100,000	100,000	-
1010120 Legislative Initiatives	20,000	20,000	-
06-EDUCATION SERVICES	7,488,559	8,033,671	(545,112)
1010046 Cultural Resources	303,119	322,170	(19,051)
1010169 Sequoyah Activity Fund	460,000	460,000	-
1010176 Cherokee Promise GF Sunset	136,650	214,633	(77,983)
1010177 Concurrent Enrollment	275,200	545,000	(269,800)
1010179 Directed Studies Program	415,000	550,000	(135,000)
1010192 Language Technology	317,507	328,507	(11,000)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
1010193 Archery Program	30,000	30,000	-
1010194 Education Outreach	30,000	30,000	-
1010200 Miss Cherokee Activities	49,710	55,726	(6,016)
1010204 Cherokee Immersion Program	290,000	290,000	-
1010210 Cultural Outreach	500,000	500,000	-
1010211 Cherokee Charter School	1,883,156	1,883,156	-
1010215 Cherokee Language Center	166,409	167,001	(592)
1010217 Cherokee National Youth Choir	180,000	180,000	-
1010220 CN Historical Society	784,083	784,083	-
1010221 Public School Outreach	250,000	250,000	-
1010223 JOM Special Projects	200,000	200,000	-
1010230 Tribal Youth Council	15,122	32,776	(17,654)
1010240 Trail Of Tears Award	10,400	10,400	-
1010556 Cherokee Translators	429,733	429,733	-
1010571 CWY Translators	75,000	75,000	-
1010693 Head Start After School Prgm	200,000	200,000	-
1010696 Head Start Supplemental	429,724	429,724	-
1013002 Jr Miss Cherokee Activities	11,205	14,221	(3,016)
1013003 Little Ambassadors	1,541	1,541	-
1014010 Horton Scholarships for Women	45,000	50,000	(5,000)
07-HEALTH SERVICES	7,899,739	7,851,188	48,551
1010047 BCC Survivor Fund	7,159	5,226	1,933
1010208 Health Discretionary	100,000	100,000	-
1010249 Community Recreation Center	880,000	880,000	-
1010278 Heart of a Nation	36,580	53,962	(17,382)
1010460 Emergency Assistance Program	52,000	52,000	-
1010900 Contract Health Servi Dividend	6,500,000	6,500,000	-
1011015 Substance Abuse Treatment	324,000	260,000	64,000
08-FINANCIAL RESOURCES	23,163,968	40,096,763	(16,932,795)
1010080 Grant Development For CNB	100,000	100,000	-
1010270 Treasurer	256,692	198,154	58,538
1010280 General Fund Operations	10,992,096	10,692,096	300,000
1010296 Unappropriated Reserve	1,948,459	19,379,418	(17,430,959)
1010300 Cash Reserve Fund	5,780,650	5,892,887	(112,237)
1010310 Indirect Cost Shortfall	600,000	600,000	-
1010315 Cash Match For Grants	2,686,072	2,471,439	214,633
1010480 Employee Performance Incentive	799,999	762,769	37,230
09-COMMUNITY SERVICES	2,588,746	2,573,267	15,479
1010039 Roads Transit Program	75,000	75,000	-

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
1010431 Individual Water and Sewer	600,000	633,555	(33,555)
1010432 Community Water and Sewer	1,329,105	1,329,105	-
1010438 CNE Inspections	95,534	50,000	45,534
1010465 Rural Fire Stations	458,500	455,000	3,500
1012370 Kenwood Lagoon	30,607	30,607	-
11-MANAGEMENT RESOURCES	1,953,787	2,056,401	(102,614)
1010390 Special Projects	253,620	253,620	-
1012000 Building Structures Prop Maint	628,889	628,889	-
1012350 Land Development Land Ops	1,071,278	1,173,892	(102,614)
12-COMMERCE SERVICES	1,083,415	957,494	125,921
1010420 Commerce Exec Director GF	63,117	63,117	-
1010423 Kawi Café GF Pilot	126,053	-	126,053
1010425 Community Tourism	243,192	243,324	(132)
1010537 One Stop Business Center	175,019	175,019	-
1013000 Cherokee National Holiday	476,034	476,034	-
13-HUMAN SERVICES	3,681,212	3,814,830	(133,618)
1010248 Community Youth Grant Program	475,000	475,000	-
1010370 Burial Assistance	218,000	218,000	-
1010380 Office Of Veterans Affairs	358,175	358,175	-
1010439 Community Adult Assistance	130,000	130,000	-
1010450 Senior Nutrition Sites	349,211	399,211	(50,000)
1010451 Community Family Advocates	305,076	305,076	-
1010452 Elders In Need	750,000	750,000	-
1010453 Heating Stove AC Blanket Assis	20,000	20,000	-
1010458 Clothing For Kids	900,000	900,000	-
1010461 Human Services Emergency Asst	175,750	175,750	-
1010809 Remediating Juvenile Truancy	-	83,618	(83,618)
14-GOVERNMENT RESOURCES	992,504	135,200	857,304
1010045 Registration Gen Fund	857,904	-	857,904
1012280 Tribal Rental Units	9,600	10,200	(600)
1012290 Tribal Leases Realty	125,000	125,000	-
15-MARSHAL SERVICE	2,446,868	1,367,330	1,079,538
1010145 Meth Initiative	160,463	256,960	(96,497)
1010151 Marshal Service CNE Contract	2,100,000	891,404	1,208,596
1010520 Emergency Management	136,405	151,556	(15,151)
1010522 Emer Mgmt Disaster Fund	50,000	67,410	(17,410)
17-GAMING COMMISSION	5,080,996	4,804,809	276,187
1011040 Gaming Commission	5,080,996	4,804,809	276,187
19-CAREER SERVICES	6,582,579	6,865,579	(283,000)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
1010180 Adult Education	51,813	51,813	-
1010533 Tribal Summer Youth	1,042,925	1,042,925	-
1010555 Cherokee Day Training Program	1,736,064	1,736,064	-
1010563 Economic Development	1,110,059	1,110,059	-
1010569 Vocational Assistance	981,186	981,186	-
1010573 Coming Home Reentry Pilot	113,263	113,263	-
1010581 Career Pathways	220,607	220,607	-
1015000 TERO Job Training Programs	1,300,000	1,583,000	(283,000)
1015010 GED Testing Fees	26,662	26,662	-
20-HACN-HOUSING AUTHORITY CN	565,000	315,000	250,000
1010430 HACN Housing Program	565,000	315,000	250,000
23-TAX COMMISSION	10,658,993	11,126,541	(467,548)
1011010 Tax Commission	10,658,993	11,126,541	(467,548)
24-ELECTION COMMISSION	806,037	1,079,908	(273,871)
1010360 Tribal Election Fund	806,037	1,079,908	(273,871)
25-CHEROKEE PUBLICATIONS	562,052	611,717	(49,665)
1011070 Cherokee Publications GF	560,052	609,717	(49,665)
1011071 CN Publications Sub Donations	2,000	2,000	-
26-INDIAN CHILD WELFARE	2,437,799	2,420,499	17,300
1010147 ICW Child Protection	2,300,000	2,330,500	(30,500)
1010456 Cherokee Kids	59,999	59,999	-
1016000 One Fire Helping Victims	77,800	30,000	47,800
27-SECRETARY OF NATURAL RESOURCES	1,369,410	1,450,514	(81,104)
1010116 CN Water Plan	135,000	135,000	-
1010225 Administration Support	145,596	145,596	-
1010274 Secretary of Natural Resources	330,136	529,474	(199,338)
1011060 Envirmtl Protection Commission	422,344	429,302	(6,958)
1011062 Water Planning	109,672	116,630	(6,958)
1011063 NRD Ethnobiology	94,512	94,512	-
1011064 Tribal Historic Preserv Office	132,150	-	132,150
02-MOTOR FUELS TAX	24,395,308	25,617,011	(1,221,703)
06-EDUCATION SERVICES	15,181,150	16,281,300	(1,100,150)
1024000 MFT Education	214,897	214,897	-
1024001 MFT Higher Ed Scholarships	12,944,000	14,044,150	(1,100,150)
1024010 MFT Education Reserve	1,987,253	1,987,253	-
1024160 Emergency Education Assistance	35,000	35,000	-
08-FINANCIAL RESOURCES	7,979,692	7,964,011	15,681
1021000 Motor Fuels Tax	7,974,692	7,949,011	25,681
1021010 Motor Fuels Tax Interest	5,000	15,000	(10,000)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
09-COMMUNITY SERVICES	90,910	90,910	-
1022010 MFT Highways and Bridges Admin	90,910	90,910	-
15-MARSHAL SERVICE	530,821	518,055	12,766
1026000 MFT Law Enforcement	480,822	468,056	12,766
1026020 Detention Agreements	49,999	49,999	-
19-CAREER SERVICES	225,000	225,000	-
1024090 Career Tech	225,000	225,000	-
20-HACN-HOUSING AUTHORITY CN	387,735	537,735	(150,000)
1023030 Minor Emergency Repair	387,735	537,735	(150,000)
04-INDIRECT COST POOL	47,230,221	47,615,688	(385,467)
01-OFFICE OF THE CHIEF	1,455,369	1,455,369	-
2041000 Chief IDC Fund	420,348	420,348	-
2041010 Deputy Chief IDC Fund	175,486	175,486	-
2041065 Communication IDC	512,630	512,630	-
2041250 Secretary of State IDC	346,905	346,905	-
02-TRIBAL COUNCIL	1,160,000	1,135,618	24,382
2041020 Tribal Council IDC Fund	1,160,000	1,135,618	24,382
04-COMMISSIONS/BOARDS	141,032	141,032	-
2041055 Administrative Appeals Board	141,032	141,032	-
05-OFFICE OF ATTORNEY GENERAL	1,037,552	1,037,552	-
2041025 Attorney General IDC Fund	1,037,552	1,037,552	-
06-EDUCATION SERVICES	719,822	719,822	-
2041180 Education IDC Fund	719,822	719,822	-
07-HEALTH SERVICES	2,406,491	2,406,491	-
2041210 Health Executive Dir IDC	1,325,842	1,325,842	-
2041211 Health Employee Services	681,701	681,701	-
2041212 Health General Counsel	398,948	398,948	-
08-FINANCIAL RESOURCES	12,227,818	12,180,201	47,617
2041006 Grant Development	472,475	483,904	(11,429)
2041095 Accounting	5,295,176	5,295,176	-
2041125 Grants Management	462,276	462,276	-
2041135 Fleet Management	3,590,314	3,590,314	-
2041137 Records Management	284,949	284,949	-
2041140 Acquisition Management	1,282,013	1,282,013	-
2041170 Support Services	840,615	781,569	59,046
09-COMMUNITY SERVICES	507,161	507,161	-
2041195 Community Development IDC	507,161	507,161	-
10-HUMAN RESOURCES	5,385,747	4,952,332	433,415
2041070 Human Resources	3,101,664	3,168,249	(66,585)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
2041071 HR Recruitment	200,855	200,855	-
2041175 Risk Management	833,228	783,228	50,000
2041176 Risk Management Ins Alloc	1,250,000	800,000	450,000
11-MANAGEMENT RESOURCES	1,581,029	1,535,779	45,250
2041040 Management Resources Admin	260,475	250,256	10,219
2041041 MRG Planning and Development	873,796	877,846	(4,050)
2041043 CN Fleet Services Center	214,806	175,725	39,081
2041130 Facilities Management	231,952	231,952	-
12-COMMERCE SERVICES	269,890	269,890	-
2041035 Commerce Exec Director IDC	269,890	269,890	-
13-HUMAN SERVICES	835,102	835,102	-
2041060 First Information Center	133,021	133,021	-
2041185 Human Services Programs Mgmt	702,081	702,081	-
14-GOVERNMENT RESOURCES	1,055,610	2,201,152	(1,145,542)
2041005 Office of Self Governance IDC	343,450	343,450	-
2041045 Evaluation and Compliance	712,160	669,600	42,560
2041090 Registration IDC	-	1,188,102	(1,188,102)
15-MARSHAL SERVICE	840,228	840,228	-
2041050 CN Security	726,681	726,681	-
2041177 Emergency Management IDC	113,547	113,547	-
18-INFORMATION TECHNOLOGY	15,608,240	15,358,547	249,693
2041110 Information Technology IDC	4,561,742	3,967,095	594,647
2041113 Health IT	2,315,802	2,315,802	-
2041115 Network and Internet System	3,551,580	3,551,580	-
2041120 IT Financial System	2,054,486	2,054,486	-
2041155 Office Services	509,630	509,630	-
2041160 Office Services Reimbursement	2,615,000	2,959,954	(344,954)
19-CAREER SERVICES	567,037	567,037	-
2041190 Procurement TERO	279,440	279,440	-
2041245 Career Services	287,597	287,597	-
25-CHEROKEE PUBLICATIONS	391,993	445,773	(53,780)
2041030 Cherokee Publications IDC	391,993	445,773	(53,780)
27-SECRETARY OF NATURAL RESOURCES	1,040,100	1,026,602	13,498
2041074 Secretary Natural Resource IDC	360,928	360,928	-
2041165 Geo Data Center IDC	310,104	296,606	13,498
2041246 Environmental Programs Admin	223,472	223,472	-
2041255 Administration Support IDC	145,596	145,596	-
05-MOTOR VEHICLE TAX	21,086,450	21,898,842	(812,392)
01-OFFICE OF THE CHIEF	450,000	450,000	-

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
1050041 Discr Get Out The Vote	450,000	450,000	-
02-TRIBAL COUNCIL	600,000	598,041	1,959
1054100 MVT Local Law Enforcement	600,000	598,041	1,959
06-EDUCATION SERVICES	5,541,662	6,029,238	(487,576)
1051000 MVT Public Schools	4,844,051	4,844,051	-
1051010 MVT SHS	156,803	156,803	-
1051011 MVT Head Start	25,305	25,305	-
1051012 MVT Immersion	38,559	38,559	-
1051020 MVT Public School Coop	476,944	964,520	(487,576)
09-COMMUNITY SERVICES	313,859	313,859	-
1052010 MVT Highways Admin	313,859	313,859	-
23-TAX COMMISSION	13,504,325	13,828,100	(323,775)
1050000 CN Tax Comm Tag Office	13,504,325	13,828,100	(323,775)
27-SECRETARY OF NATURAL RESOURCES	676,604	679,604	(3,000)
1050051 Hunting and Fishing Licenses	676,604	679,604	(3,000)
10-ENTERPRISE	4,262,189	4,157,143	105,046
09-COMMUNITY SERVICES	513,676	513,676	-
4103000 Tsa La Gi Apartments	513,676	513,676	-
12-COMMERCE SERVICES	783,612	978,566	(194,954)
4109000 Consumer Loan Fund	228,989	142,922	86,067
4109030 Commercial Loan Fund	390,150	399,800	(9,650)
4109050 Interm Relending Prog	128,473	101,105	27,368
4109095 2013 ICDBG Loan Fund	36,000	334,739	(298,739)
20-HACN-HOUSING AUTHORITY CN	350,000	350,000	-
4103900 Title VI Loan Fund	350,000	350,000	-
27-SECRETARY OF NATURAL RESOURCES	2,614,901	2,314,901	300,000
4105000 CN Landfill Operations	2,614,901	2,314,901	300,000
13-INTERNAL LEASE POOL	5,427,293	4,945,222	482,071
11-MANAGEMENT RESOURCES	5,427,293	4,945,222	482,071
2131000 Internal Lease Buildings	1,600,210	1,269,449	330,761
2132000 Facilities Operations	3,827,083	3,675,773	151,310
20-DOI GENERAL	10,526,657	10,746,301	(219,644)
06-EDUCATION SERVICES	7,742,254	7,864,508	(122,254)
3200000 SHS Education Admin	4,699,712	4,378,944	320,768
3200010 SHS Transportation Admin	263,150	437,700	(174,550)
3200020 SHS 21 CCLC Ttl IVB	180,000	188,141	(8,141)
3200100 Title I 84010	1,000,000	1,200,000	(200,000)
3200110 SHS Special ED84027	1,250,000	1,500,000	(250,000)
3200120 Title VIB Rural Schools	10,038	6,300	3,738

Cherokee Nation
FY 2018 Comprehensive Budget
Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3200130 Title IIA Teachr Quality	193,000	98,000	95,000
3200140 Title VI CC State Assessments	6,723	-	6,723
3200150 SHS Com Core Enhancement Funds	110,000	53,000	57,000
3200160 SHS Emergency Operations Plan	1,631	1,631	-
3202000 Sequoyah High School Interest	28,000	792	27,208
11-MANAGEMENT RESOURCES	2,712,403	2,801,793	(89,390)
3201000 Sequoyah High Schl Facilities	1,202,074	1,413,577	(211,503)
3201100 SHS Facilities Projects	1,510,329	1,388,216	122,113
19-CAREER SERVICES	72,000	65,000	7,000
3209000 CS TERO Fire	72,000	65,000	7,000
27-SECRETARY OF NATURAL RESOURCES	-	15,000	(15,000)
3205110 FWS Pollinator Project	-	15,000	(15,000)
22-DOI SELF GOVERNANCE	13,443,265	14,493,664	(1,050,399)
04-COMMISSIONS/BOARDS	241,308	237,787	3,521
3221110 SG Arkansas Riverbed Project	241,308	237,787	3,521
06-EDUCATION SERVICES	3,132,194	3,132,194	-
3222000 SG Higher Ed	762,313	762,313	-
3222010 SG Early Childhood Development	43,626	43,626	-
3222080 JOM Program	1,757,165	1,757,165	-
3222320 047 051 Scholarships	6,200	6,200	-
3222340 Language Program	562,890	562,890	-
08-FINANCIAL RESOURCES	65,298	82,798	(17,500)
3221050 SG BIA IIM	57,798	57,798	-
3222540 DOI SG Interest	7,500	25,000	(17,500)
11-MANAGEMENT RESOURCES	840,568	847,134	(6,566)
3221060 SG Agriculture	568,792	568,792	-
3221070 Agriculture Noxious Weed	33,930	40,496	(6,566)
3221080 SG Forest Development	237,846	237,846	-
12-COMMERCE SERVICES	546,982	546,982	-
3222020 SG Small Bus Assistance Center	546,982	546,982	-
13-HUMAN SERVICES	1,841,335	2,441,335	(600,000)
3222190 SG Tribal Services	853,010	853,010	-
3222220 SG General Assistance	978,431	1,578,431	(600,000)
3222500 SG Child Welfare	9,894	9,894	-
14-GOVERNMENT RESOURCES	2,861,524	2,934,076	(72,552)
3221000 SG Real Estate Services	1,272,992	1,226,680	46,312
3221150 Fee to Trust	208,472	208,472	-
3221180 Trust Asset Acctng Mgmt System	-	118,864	(118,864)
3222180 SG Registration	856,354	856,354	-

Cherokee Nation
FY 2018 Comprehensive Budget
Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3222250 SG Self Governance Over Sight	453,706	453,706	-
3222460 Photo ID	70,000	70,000	-
15-MARSHAL SERVICE	1,766,337	1,766,337	-
3221100 Marshal Service DOI	1,766,337	1,766,337	-
19-CAREER SERVICES	74,697	74,697	-
3221105 BIA Preparedness	74,697	74,697	-
20-HACN-HOUSING AUTHORITY CN	137,357	162,502	(25,145)
3222470 SG HIP	137,357	162,502	(25,145)
26-INDIAN CHILD WELFARE	1,451,356	1,478,842	(27,486)
3222230 SG Child Abuse Initiative	24,014	24,014	-
3222480 SG Indian Child Welfare	1,411,425	1,438,911	(27,486)
3222490 SG Child Protection Supplement	15,917	15,917	-
27-SECRETARY OF NATURAL RESOURCES	484,309	788,980	(304,671)
3221085 SG Forestry	119,803	119,803	-
3221190 DOI Climate Change	32,500	262,500	(230,000)
3221900 Competitive Projects	210,000	201,171	8,829
3222200 Geo Data Center DOI	122,006	122,006	-
3223080 NRDA Tribal Workshop	-	83,500	(83,500)
23-DOI PL 102-477	26,756,697	30,540,887	(3,784,190)
13-HUMAN SERVICES	22,027,494	24,107,195	(2,079,701)
3230000 PL 102 477 Child Care	21,300,462	23,417,863	(2,117,401)
3232300 PL102 477 Combined Interest	727,032	689,332	37,700
19-CAREER SERVICES	4,729,203	6,433,692	(1,704,489)
3231000 PL 102 477 Emp and Trng	1,800,000	3,504,489	(1,704,489)
3231100 PL 102 477 Career Services	2,929,203	2,929,203	-
30-IHS DISCRETIONARY	75,000	140,000	(65,000)
08-FINANCIAL RESOURCES	75,000	140,000	(65,000)
3301000 IHS SG Interest Bal Sheet	75,000	140,000	(65,000)
32-IHS SELF GOVERNANCE HEALTH	283,886,713	282,473,277	1,413,436
07-HEALTH SERVICES	279,347,979	277,934,543	1,413,436
3322105 Stilwell Revenue	12,138,969	12,138,969	-
3322205 Sallisaw Revenue	10,529,338	10,529,338	-
3322305 Jay Revenue	9,413,244	9,413,244	-
3322405 Salina Revenue	9,367,004	9,367,004	-
3322505 Nowata Revenue	6,026,696	6,026,696	-
3322605 Muskogee Revenue	15,608,938	15,608,938	-
3322705 Ochelata Revenue	4,351,164	4,351,164	-
3322805 Vinita Revenue	9,940,245	9,940,245	-
3322905 Ga Du Gi Revenue	465,735	465,735	-

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3323005 Hastings Revenue	97,314,909	97,314,909	-
3324000 Behavioral Health	3,827,653	3,827,653	-
3324010 I Believe	-	74,199	(74,199)
3324100 Ambulance Service	4,371,701	4,371,701	-
3324200 Contract Health Service	31,688,936	31,538,936	150,000
3324300 Public Health Nursing	1,009,499	1,009,499	-
3324400 Dental	18,338,515	18,286,075	52,440
3324500 Optometry	2,811,185	2,811,185	-
3324600 Biomedical Engineering	3,037,295	3,037,295	-
3324700 Clinical Support	1,792,303	1,792,303	-
3324800 Quality Management	2,595,219	2,595,219	-
3324900 Health Facilities	4,043,461	4,043,461	-
3325100 Billing	3,028,944	3,028,944	-
3325200 Outpatient Medical Coding	2,093,169	2,018,970	74,199
3325300 Finance	878,407	878,407	-
3325400 Health Administration	1,538,063	1,538,063	-
3325600 Chronic Care Pilot Project	93,962	96,222	(2,260)
3325700 Pharmacy Refill Center	12,461,357	12,461,357	-
3325800 Compreh Primary Care Init Proj	1,950,000	850,000	1,100,000
3329015 Health Art Purchases	61,947	62,114	(167)
3329020 Health IT System	3,500,000	3,500,000	-
3329040 Health M and I Projects	2,970,121	2,763,474	206,647
3329060 Health Clinic Con Debt Service	2,100,000	2,193,224	(93,224)
10-HUMAN RESOURCES	150,000	150,000	-
3324210 CHS Sponsorship Program	150,000	150,000	-
18-INFORMATION TECHNOLOGY	4,388,734	4,388,734	-
3325000 MIS	4,388,734	4,388,734	-
33-IHS SELF GOVERNANCE TEH	8,972,850	8,799,960	172,890
09-COMMUNITY SERVICES	8,884,423	8,711,533	172,890
3331000 EHS Administration	3,126,545	2,384,194	742,351
3332000 EHS Projects	5,757,878	6,327,339	(569,461)
27-SECRETARY OF NATURAL RESOURCES	88,427	88,427	-
3333000 Water Sanitation Envir Reviews	88,427	88,427	-
34-IHS SELF GOVERNANCE OFFICE	322,788	322,788	-
14-GOVERNMENT RESOURCES	205,334	205,334	-
3342000 Office of Self Governance	205,334	205,334	-
27-SECRETARY OF NATURAL RESOURCES	117,454	117,454	-
3347000 Geo Data Center SG DHHS	117,454	117,454	-
40-DHHS GENERAL	37,960,256	47,741,587	(9,781,331)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
01-OFFICE OF THE CHIEF	499,999	499,996	3
3401160 Cherokee Language Curriculum	499,999	499,996	3
06-EDUCATION SERVICES	9,750,935	9,750,935	-
3401000 Headstart Administration	285,734	262,317	23,417
3401010 Headstart Centers	5,846,199	5,869,616	(23,417)
3401060 Headstart Training and T A	58,252	58,252	-
3402010 Early Headstart All Centers	3,199,007	3,199,007	-
3402020 Early Headstart T and T Assist	61,743	61,743	-
3405200 CSBG	300,000	300,000	-
07-HEALTH SERVICES	16,724,436	26,212,227	(9,487,791)
3401140 BH Collaborative Rural AI Comm	26,610	34,333	(7,723)
3401150 Medicare Access CHIP Reauthori	492,674	492,674	-
3401170 Native Connections	199,999	199,999	-
3401180 SPF RX	743,232	743,232	-
3401190 OSCTR	-	50,431	(50,431)
3402100 CDC BreastandCervical Cancer	1,098,925	1,098,925	-
3402110 Comprehensive Cancer Control	179,900	179,900	-
3402200 Cancer Tumor Registry Grant	152,931	149,932	2,999
3402500 Substance Abuse	2,770,302	3,997,548	(1,227,246)
3402600 Diabetes Grant	4,452,345	7,973,770	(3,521,425)
3402605 Diabetes Special Grant	437,000	477,771	(40,771)
3402610 Diabetes Grant Health Ed	1,006,397	1,419,601	(413,204)
3402630 Diabetes Grant Stilwell	189,834	440,467	(250,633)
3402640 Diabetes Grant Sallisaw	162,724	471,624	(308,900)
3402650 Diabetes Grant Jay	157,231	541,726	(384,495)
3402660 Diabetes Grant Salina	167,778	480,360	(312,582)
3402665 Diabetes Grant Wings	316,907	399,081	(82,174)
3402670 Diabetes Grant Nowata	88,504	179,597	(91,093)
3402675 Diabetes Progr Contract Health	350,000	350,000	-
3402680 Diabetes Grant Muskogee	195,887	523,817	(327,930)
3402685 Diabetes Grant Vinita	77,798	226,911	(149,113)
3402695 Diabetes Grant Ochelata	45,872	105,694	(59,822)
3404100 Diabetes Special Grant	-	53,482	(53,482)
3404900 AIDS Education Training Center	-	50,000	(50,000)
3406000 Cherokee Nation CAN	1,264,000	1,264,000	-
3407900 PREP	-	325,425	(325,425)
3408200 Prevention Trial in CN	-	47,795	(47,795)
3408500 Link Act Unmet Need Child Heal	593,557	873,808	(280,251)
3408600 SOC Safeguarding the Future	887,468	1,333,334	(445,866)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3408900 UCD Trauma Screening Project	-	65,964	(65,964)
3409100 Partnership Improv Comm Health	-	810,000	(810,000)
3409300 NARCH8 Cherokee Admin	36,491	36,491	-
3409310 NARCH8 OUHSC Student Dev West	41,000	41,000	-
3409320 NARCH8 OMRP James	172,215	172,215	-
3409330 NARCH8 OUHSC Admin Mark	5,180	5,180	-
3409700 P 20 Admin Core	31,205	45,456	(14,251)
3409710 P 20 Pilot Research Study	20,959	29,079	(8,120)
3409720 P 20 Education and Training	24,511	24,511	-
3409800 Domestic Violence Prev Initia	210,000	372,094	(162,094)
3409900 Substance Abuse Suicide Prev	125,000	125,000	-
12-COMMERCE SERVICES	-	61,003	(61,003)
3408700 Kawi Cafe	-	61,003	(61,003)
13-HUMAN SERVICES	6,057,199	6,531,652	(474,453)
3401210 Model Tribal System	-	69,671	(69,671)
3401310 Family Violence Youth Services	968,797	965,133	3,664
3401600 AOA Title VI	181,982	216,508	(34,526)
3401700 LIHEAP	1,336,034	1,544,859	(208,825)
3401710 LIHEAP Administration	148,448	193,501	(45,053)
3401800 Elderly Care Giver	59,040	65,083	(6,043)
3403300 Cash In Lieu	55,936	55,936	-
3405100 Child Support Enforcement	2,802,022	2,802,021	1
3408400 Cherokee Parents	500,000	596,000	(96,000)
3409200 Tribal Innovations Grant	-	18,000	(18,000)
3409500 Medicare Outreach Asst. Prog.	4,940	4,940	-
26-INDIAN CHILD WELFARE	4,927,687	4,685,774	241,913
3401100 Family Preservation Support	2,898,735	2,428,108	470,627
3401110 Title IV E Development	-	244,746	(244,746)
3401300 Family Violence	568,796	552,764	16,032
3401400 Child and Family Services	1,460,156	1,460,156	-
45-USDA	20,095,956	20,728,735	(632,779)
06-EDUCATION SERVICES	46,626	46,626	-
3454700 Safeguarding Natural Heritage	46,626	46,626	-
07-HEALTH SERVICES	9,323,776	9,323,776	-
3453500 WIC Administration	1,506,796	1,506,796	-
3453502 WIC Nutrition Ed	534,910	534,910	-
3453503 WIC Breastfeeding	120,000	120,000	-
3453504 WIC Operational Adj	448,513	448,513	-
3453505 WIC Food	4,113,649	4,113,649	-

Cherokee Nation
FY 2018 Comprehensive Budget
Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3453510 BF Peer Counseling	83,406	83,406	-
3453540 Summer EBT for Children	390,612	390,612	-
3453550 Summer EBT Food	2,125,890	2,125,890	-
12-COMMERCE SERVICES	-	224,567	(224,567)
3453300 Rural Business Development Grt	-	224,567	(224,567)
13-HUMAN SERVICES	10,685,767	10,685,767	-
3453451 Food Distribution Other	10,685,767	10,685,767	-
19-CAREER SERVICES	39,787	369,867	(330,080)
3454000 TERO USDA Forestry	39,787	369,867	(330,080)
27-SECRETARY OF NATURAL RESOURCES	-	78,132	(78,132)
3454800 To Bridge A Gap Conference	-	78,132	(78,132)
50-DEPT OF EDUCATION	1,198,141	1,275,504	(77,363)
06-EDUCATION SERVICES	89,163	157,876	(68,713)
3504000 Title VII Culture Enrich	67,288	136,001	(68,713)
3508000 Charter School Impact Aid	21,875	21,875	-
19-CAREER SERVICES	1,108,978	1,117,628	(8,650)
3506000 NACTEP Post	436,756	478,060	(41,304)
3507000 Vocational Rehab Service	672,222	639,568	32,654
55/56-HUD	32,391,104	43,361,654	(10,970,550)
06-EDUCATION SERVICES	437,489	602,000	(164,511)
3566053 Learning Village NSU	437,489	602,000	(164,511)
09-COMMUNITY SERVICES	356,408	909,644	(553,236)
3564020 Site Development	100,000	100,000	-
3566048 Comm Svc Youth Development	127,065	262,729	(135,664)
3566056 Resident Adult Services	129,343	316,635	(187,292)
3566093 Housing Policy Office	-	230,280	(230,280)
12-COMMERCE SERVICES	4,717,754	7,446,544	(2,728,790)
3552600 ICDBG Retail Incubator	227,207	528,747	(301,540)
3566029 Mortgage Assistance	2,620,172	4,035,000	(1,414,828)
3566031 Mortgage Assistance IDA	-	805,000	(805,000)
3566049 Self Sufficiency Counseling	640,818	682,938	(42,120)
3566059 MAP Field Office	-	67,334	(67,334)
3566069 IDA IHP	678,581	615,174	63,407
3566072 Mortgage Assistance Program	550,976	712,351	(161,375)
13-HUMAN SERVICES	1,497,534	2,074,858	(577,324)
3551100 Congregate Housing	74,635	68,532	6,103
3566060 Transitional Emergency Housing	1,048,452	1,533,508	(485,056)
3566063 Human Services Resident Svc	374,447	472,818	(98,371)
14-GOVERNMENT RESOURCES	270,886	270,886	-

Cherokee Nation
FY 2018 Comprehensive Budget
Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3566078 Realty Services	42,426	42,426	-
3566090 NAHASDA Regulatory Compliance	228,460	228,460	-
15-MARSHAL SERVICE	-	1,359,074	(1,359,074)
3566081 Marshal Service	-	1,359,074	(1,359,074)
19-CAREER SERVICES	308,544	485,478	(176,934)
3566051 Career Services Resident Svc	308,544	485,478	(176,934)
20-HACN-HOUSING AUTHORITY CN	23,804,732	29,055,942	(5,251,210)
3552700 CN Housing Rehab for Elderly	800,000	1,067,000	(267,000)
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3566000 Modernization	2,770,908	3,750,000	(979,092)
3566001 Modernization Homeownership	718,938	1,000,000	(281,062)
3566003 Operating Subsidy	2,995,577	3,000,000	(4,423)
3566005 Modernization Rent to Own	23,965	-	23,965
3566021 Replacement Homes	1,003,518	1,361,250	(357,732)
3566044 Housing Rehabilitation	5,694,591	8,388,131	(2,693,540)
3566055 Temporary Rental Assistance	299,558	300,000	(442)
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,010,701	3,012,585	(1,884)
3566076 Rental Assistance	4,200,000	4,200,000	-
3566077 Title VI Debt Subsidy	380,000	500,000	(120,000)
3566098 HACN Administration	810,971	1,380,971	(570,000)
26-INDIAN CHILD WELFARE	185,606	185,606	-
3566066 Families First	185,606	185,606	-
27-SECRETARY OF NATURAL RESOURCES	812,151	971,622	(159,471)
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	612,896	772,367	(159,471)
6X-EPA	1,653,607	2,031,199	(377,592)
27-SECRETARY OF NATURAL RESOURCES	1,653,607	2,031,199	(377,592)
3622195 Clean Air Monitoring	383,607	493,598	(109,991)
3622265 Clean Water 106	167,000	160,007	6,993
3622370 Superfund	120,000	127,076	(7,076)
3622410 Atmospheric Mercury Monitor Sv	38,000	48,363	(10,363)
3622415 GAP ITEC	165,000	177,745	(12,745)
3622416 GAP Core	230,000	346,838	(116,838)
3622435 Lead Based Paint Program	65,000	65,000	-
3622440 ITEC Tribal Pesticides	50,000	50,000	-
3622445 Information Exchange Network	-	77,060	(77,060)
3622455 2016 UST	175,000	175,000	-
3622460 2014 Brownfield Tribal Res Prg	225,000	256,486	(31,486)

Cherokee Nation
FY 2018 Comprehensive Budget
Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3622465 Home to School Study	35,000	54,026	(19,026)
70-DEPT OF LABOR	10,420,024	11,579,087	(1,159,063)
19-CAREER SERVICES	10,420,024	11,579,087	(1,159,063)
3701400 TLJC Operations	6,544,302	6,544,302	-
3701500 TLJC Capital Projects	145,124	121,536	23,588
3701600 TLJC OACTS	630,598	730,598	(100,000)
3709100 Sector Partnership NDWG	3,100,000	4,182,651	(1,082,651)
75-FEDERAL OTHER	4,020,973	3,554,839	466,134
05-OFFICE OF ATTORNEY GENERAL	300,324	239,162	61,162
3756700 Sexual Assault Justice Initiat	300,324	239,162	61,162
12-COMMERCE SERVICES	200,000	593,805	(393,805)
3753207 CDFI Fund	200,000	250,000	(50,000)
3755800 SBA PRIME	-	243,805	(243,805)
3756300 Executive Coaching	-	100,000	(100,000)
13-HUMAN SERVICES	212,069	224,852	(12,783)
3756900 VOCA Help For Youth	75,109	87,892	(12,783)
3757100 VOCA Believe In Honor Respect	136,960	136,960	-
15-MARSHAL SERVICE	134,055	1,236,262	(1,102,207)
3753400 FEMA Disaster Relief	29,400	29,400	-
3755100 COPS Meth Research Initiative	-	25,683	(25,683)
3755500 TRGP COPS Equipment	-	322,662	(322,662)
3755600 TRGP Equipment	-	110,283	(110,283)
3755700 TRGP Hiring	-	54,435	(54,435)
3756400 FEMA THSG 2015	58,547	60,213	(1,666)
3756500 COPS 2015	46,108	46,108	-
3756600 SMART 2015	-	190,083	(190,083)
3757300 THSG 2016	-	397,395	(397,395)
19-CAREER SERVICES	26,000	26,000	-
3751100 TERO Sum	26,000	26,000	-
26-INDIAN CHILD WELFARE	818,884	962,608	(143,724)
3754400 Violence Against Women	294,875	473,912	(179,037)
3756800 VOCA ICW	191,740	170,654	21,086
3757000 VOCA One Fire	182,290	168,063	14,227
3757200 CTAS ICW	149,979	149,979	-
27-SECRETARY OF NATURAL RESOURCES	2,329,641	272,150	2,057,491
3756100 Tribal Historic Preserv Office	2,329,641	272,150	2,057,491
80-STATE OF OKLAHOMA	1,274,965	1,533,642	(258,677)
06-EDUCATION SERVICES	567,373	590,195	(22,822)
3802400 Cherokee Charter School	475,000	475,000	-

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3802405 School Improvement Charter 515	20,000	42,822	(22,822)
3802410 Title IA Charter Schol 84 010A	45,611	45,611	-
3802415 Charter School Special Ed	13,781	13,781	-
3802420 Title VI2 Charter School	2,229	2,229	-
3802425 Title IIA Charter School	9,737	9,737	-
3802430 Charter PreSchool Special Ed	1,015	1,015	-
07-HEALTH SERVICES	301,355	537,210	(235,855)
3802300 MPOWER OSDH	140,000	140,000	-
3802510 Prevention Resource Center	161,355	161,355	-
3802700 Hosptial Preparedness Program	-	5,455	(5,455)
3802800 TSET	-	230,400	(230,400)
13-HUMAN SERVICES	406,237	406,237	-
3801010 Youth Services Shelter Program	243,551	243,551	-
3801020 Youth Services Comm Based Prog	28,207	28,207	-
3801310 Resource and Referral DHS	134,479	134,479	-
85-PRIVATE	456,272	903,859	(447,587)
01-OFFICE OF THE CHIEF	-	660	(660)
3855500 NCAI Native Vote	-	660	(660)
06-EDUCATION SERVICES	25,000	77,000	(52,000)
3854900 Community Archery Park	-	50,000	(50,000)
3855100 RTR Bike Ride Lodging	25,000	25,000	-
3855700 SHS Youth Services America	-	2,000	(2,000)
07-HEALTH SERVICES	73,562	422,193	(348,631)
3853200 WWH Dental Early HS Prev	-	101	(101)
3853500 Jay Oral Health	-	796	(796)
3853600 State Epidemiological Outcomes	73,562	77,000	(3,438)
3853800 QIP for STD HIV Prevention	-	5,000	(5,000)
3854000 Vinita Dental Promo Prev Proj	-	13	(13)
3854500 March of Dimes	-	3,530	(3,530)
3854700 Stilwell Oral Health	-	807	(807)
3854800 Salina Oral Health	-	23	(23)
3855200 Red Star Target	-	13,576	(13,576)
3855300 Hepatitis C in Native Oklahoma	-	321,347	(321,347)
11-MANAGEMENT RESOURCES	40,000	41,500	(1,500)
3854300 ITBC Grant	40,000	41,500	(1,500)
12-COMMERCE SERVICES	28,428	28,428	-
3851820 FNDI Matching Fund	28,428	28,428	-
13-HUMAN SERVICES	289,282	319,078	(29,796)
3852500 Community Action Project	289,282	299,078	(9,796)

Cherokee Nation
 FY 2018 Comprehensive Budget
 Operating Budget by Fund

BUDGET TYPE	OPERATING
SOURCE/USE	Use

Row Labels	2018 BUDGET	2017 BUDGET	Increase / Decrease
3855600 Smoothie Project	-	20,000	(20,000)
27-SECRETARY OF NATURAL RESOURCES	-	15,000	(15,000)
3855000 THPO DB Grant	-	15,000	(15,000)
90-OTHER	242,000	298,416	(56,416)
06-EDUCATION SERVICES	135,000	124,826	10,174
3901510 Friends of the Library	-	4,826	(4,826)
3901810 JOM Conf Special Registr	135,000	120,000	15,000
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	-	66,590	(66,590)
3903010 Cherokee Home Mortgage Prg	-	66,590	(66,590)
26-INDIAN CHILD WELFARE	67,000	67,000	-
3902010 ICW Angels of the Cherokee	67,000	67,000	-
95-PERMANENT FUNDS	10,100	10,100	-
06-EDUCATION SERVICES	10,100	10,100	-
5951010 Sequoyah Endowment	10,000	10,000	-
5951110 Gammon Education Trust	100	100	-
97-DEBT SERVICE	-	12,439,680	(12,439,680)
08-FINANCIAL RESOURCES	-	12,439,680	(12,439,680)
8971000 Health Construct Debt Service	-	12,439,680	(12,439,680)
Grand Total	648,296,895	706,276,648	(57,979,753)