

# An Act

**Legislative Act: 22-23**

## **AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2024 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 2024”.

**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 2024. 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 2024”.

### **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 2024 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 2024” 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 2024 operating budget is \$3,034,528,366. 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 2024 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2024 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 2023 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2023 Operating Budget.

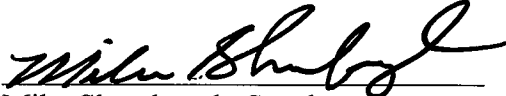
**Section 8 Severability**

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.

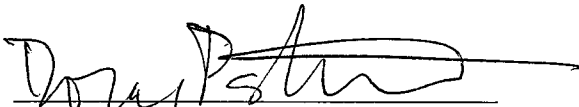
**Section (code section) 8. Emergency declared**

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 11<sup>th</sup> day of September 2023.

  
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 24<sup>th</sup> day of September 2023.



Chuck Hoskin Jr., Principal Chief  
Cherokee Nation

**ATTEST:**



Shella Bowlin, Secretary of State  
Cherokee Nation

**YEAS AND NAYS AS RECORDED:**

Sasha Blackfox-Qualls	<u>Yea</u>	Melvina Shotpouch	<u>Yea</u>
Candessa Tehee	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Lisa Hall	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Dr. Mike Dobbins	<u>Absent</u>	Joe Deere	<u>Absent</u>
E.O. "Jr." Smith	<u>Yea</u>	Kevin Easley, Jr.	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Danny Callison	<u>Yea</u>
Joshua Sam	<u>Yea</u>	Johnny Kidwell	<u>Yea</u>
Codey Poindexter	<u>Yea</u>	Julia Coates	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

Cherokee Nation  
FY 2024 Comprehensive Budget  
Operating Budget  
For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
<b>01-TRIBALLY FUNDED</b>	<b>372,968,568</b>	<b>343,854,339</b>	<b>29,114,229</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>18,181,204</b>	<b>18,822,723</b>	<b>(641,519)</b>
1010000 Principal Chief	760,760	754,416	6,344
1010010 Deputy Chief	273,040	273,024	16
1010011 Chief of Staff	675,603	639,137	36,466
1010020 Inauguration	-	38,500	(38,500)
1010035 Radio Show	127,871	127,871	-
1010040 Government Relations	877,900	877,900	-
1010041 Get Out The Vote	850,480	-	850,480
1010042 Charitable Contributions	1,813,867	1,813,867	-
1010090 Communications	1,130,182	1,210,864	(80,682)
1010275 Secretary of State	560,215	560,215	-
1010380 Office Of Veterans Affairs	859,835	844,914	14,921
1010391 Cherokee Nation Events	54,733	50,000	4,733
1010429 CN Cemeteries Preservation	90,513	90,513	-
1010465 Rural Fire Stations	476,000	476,000	-
1010543 CN Communities At Large	44,575	44,575	-
1010575 Community Technical Assistance	1,450,516	1,450,516	-
1010576 Cultural Comm Outreach Admin	342,169	342,169	-
1010577 Community Cultural Outreach	692,945	692,945	-
1010925 HJSCA Cherokee Community Bldgs	6,500,000	7,535,297	(1,035,297)
1010926 HJSCA Lang Svc Spkr Hsng Rehab	600,000	1,000,000	(400,000)
<b>02-TRIBAL COUNCIL</b>	<b>3,397,000</b>	<b>3,336,118</b>	<b>60,882</b>
1010025 Cherokee Sports Teams	150,000	150,000	-
1010026 Cherokee Livestock Auctions	100,000	100,000	-
1010700 Tribal Council	3,147,000	3,086,118	60,882
<b>03-TRIBAL COURTS</b>	<b>4,324,286</b>	<b>4,280,339</b>	<b>43,947</b>
1010800 Supreme Court	1,676,966	1,612,149	64,817
1010802 Cherokee Nation Bar Asociation	62,000	53,530	8,470
1010805 District Court GF	2,479,470	2,502,960	(23,490)
1010810 District CTJuvenile Servs GF	105,850	111,700	(5,850)
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>4,527,116</b>	<b>4,395,253</b>	<b>131,863</b>
1010100 Attorney General	3,794,070	3,662,207	131,863
1010110 Litigation	613,046	613,046	-
1010112 Judgment Fund	100,000	100,000	-
1010120 Legislative Initiatives	20,000	20,000	-
<b>06-EDUCATION SERVICES</b>	<b>4,786,740</b>	<b>4,580,524</b>	<b>206,216</b>
1010046 Cultural Resources	250,000	250,000	-
1010169 Sequoyah Activity Fund	413,291	414,000	(709)
1010170 Sequoyah HS Chapel	12,184	38,079	(25,895)
1010177 Concurrent Enrollment	530,000	468,180	61,820

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SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
1010178 Institutional Aid Scholarship	210,000	210,000	-
1010179 College Outreach Services	400,000	400,000	-
1010193 Archery Program	17,000	17,000	-
1010194 Education Outreach	18,000	18,000	-
1010200 Miss Cherokee Activities	46,625	46,625	-
1010210 Cultural Outreach	1,004,756	804,756	200,000
1010217 Cherokee National Youth Choir	182,000	182,000	-
1010221 Public School Outreach	290,000	290,000	-
1010223 JOM Special Projects	212,000	212,000	-
1010230 Tribal Youth Council	34,100	63,100	(29,000)
1010232 Youth Leadership Program	210,000	210,000	-
1010240 Trail Of Tears Award	25,297	25,297	-
1010578 History Preservation	126,652	126,652	-
1010693 Head Start After School Prgm	180,000	180,000	-
1010696 Head Start Supplemental	593,736	593,736	-
1013002 Jr Miss Cherokee Activities	13,499	13,499	-
1013003 Little Ambassadors	2,600	2,600	-
1014010 Horton Scholarships for Women	15,000	15,000	-
<b>07-HEALTH SERVICES</b>	<b>11,500,775</b>	<b>9,064,345</b>	<b>2,436,430</b>
1010208 Health Discretionary	300,000	208,327	91,673
1010460 Emergency Assistance Program	95,400	95,400	-
1010900 Contract Health Servi Dividend	10,810,625	8,500,000	2,310,625
1011015 Substance Abuse Treatment	294,750	260,618	34,132
<b>08-FINANCIAL RESOURCES</b>	<b>166,415,426</b>	<b>147,695,291</b>	<b>18,720,135</b>
1010270 Treasurer	235,465	235,465	-
1010280 General Fund Operations	20,773,384	17,104,846	3,668,538
1010290 Reserved - Fund Revenues	80,000,000	75,000,000	5,000,000
1010296 Unappropriated Reserve	13,036,262	4,992,955	8,043,307
1010300 Cash Reserve Fund	43,176,856	42,995,511	181,345
1010310 Indirect Cost Shortfall	400,000	400,000	-
1010315 Cash Match For Grants	3,500,000	2,716,515	783,485
1010480 Employee Performance Incentive	819,209	799,999	19,210
1010910 Emrg Reserve Fund Dividend	4,474,250	3,450,000	1,024,250
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>1,779,169</b>	<b>1,779,973</b>	<b>(804)</b>
1010039 Roads Transit Program	67,500	67,500	-
1010431 Individual Water and Sewer	540,000	540,000	-
1010432 Community Water and Sewer	1,061,922	1,062,726	(804)
1010438 CNE Inspections	85,981	85,981	-
1012370 Kenwood Lagoon	23,766	23,766	-
<b>10-HUMAN RESOURCES</b>	<b>1,303,000</b>	<b>1,134,000</b>	<b>169,000</b>
1010203 Citizens Compensation Committe	-	5,000	(5,000)

Cherokee Nation  
FY 2024 Comprehensive Budget  
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BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
1010207 Citizen Comm Comp Rpt Benefits	1,303,000	1,129,000	174,000
<b>11-MANAGEMENT RESOURCES</b>	<b>30,919,574</b>	<b>20,847,113</b>	<b>10,072,461</b>
1010390 Special Projects	284,172	284,172	-
1010950 Verna Thompson Early Chldhd Ed	30,000,000	20,000,000	10,000,000
1012000 Building Structures Prop Maint	635,402	562,941	72,461
<b>12-COMMERCE SERVICES</b>	<b>1,683,876</b>	<b>1,683,876</b>	-
1010420 Commerce Exec Director GF	51,006	51,006	-
1010423 Kawi Cafe GF	199,732	199,732	-
1010425 Community Tourism	252,615	252,615	-
1010537 One Stop Business Center	157,518	157,518	-
1013000 Cherokee National Holiday	1,023,005	1,023,005	-
<b>13-HUMAN SERVICES</b>	<b>5,489,688</b>	<b>5,363,994</b>	<b>125,694</b>
1010048 ICW 4C Donation Fund	25,000	25,000	-
1010147 ICW Child Protection	2,017,969	2,017,969	-
1010248 Community Youth Grant Program	427,500	427,500	-
1010370 Burial and other Memorial Asst	214,200	214,200	-
1010439 Community Adult Assistance	117,000	117,000	-
1010450 Senior Nutrition Sites	766,012	640,318	125,694
1010451 Community Family Advocates	415,205	415,205	-
1010452 Elders In Need	675,000	675,000	-
1010453 Essential Home Elements	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	-
1016000 One Fire Helping Victims	174,802	174,802	-
<b>14-GOVERNMENT RESOURCES</b>	<b>1,883,641</b>	<b>1,927,941</b>	<b>(44,300)</b>
1010045 Registration Gen Fund	1,596,869	1,596,869	-
1012280 Tribal Rental Units	20,412	20,412	-
1012290 Tribal Leases Realty	266,360	310,660	(44,300)
<b>15-MARSHAL SERVICE</b>	<b>17,569,433</b>	<b>24,619,432</b>	<b>(7,049,999)</b>
1010141 Juvenile Justice	2,125,454	2,125,454	-
1010145 Meth Initiative	157,054	157,054	-
1010151 Marshal Service Gen Fund	7,134,767	12,134,767	(5,000,000)
1010153 Probation	586,305	586,305	-
1010154 Detention Agreements Gen Fund	7,000,000	9,049,999	(2,049,999)
1010520 Emergency Management	516,188	516,188	-
1010522 Emer Mgmt Disaster Fund	49,665	49,665	-
<b>17-GAMING COMMISSION</b>	<b>5,622,064</b>	<b>5,594,329</b>	<b>27,735</b>
1011040 Gaming Commission	5,622,064	5,594,329	27,735
<b>19-CAREER SERVICES</b>	<b>13,289,625</b>	<b>13,289,625</b>	-
1010180 Adult Education	46,186	46,186	-

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SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
1010533 Tribal Summer Youth	934,401	934,401	-
1010555 Tribal Training Services	1,380,228	1,380,228	-
1010563 Economic Development	4,092,938	4,092,938	-
1010569 Vocational Assistance	869,532	869,532	-
1010573 Coming Home Reentry	101,937	101,937	-
1010581 Career Pathways	167,328	167,328	-
1010940 Career Readiness	2,857,596	2,857,596	-
1015000 TERO Job Training Programs	1,754,378	1,754,378	-
1015010 GED Testing Fees	85,101	85,101	-
1017010 CS Recovery Employment	1,000,000	1,000,000	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>2,600,000</b>	<b>5,000,000</b>	<b>(2,400,000)</b>
1010920 HJSCA Housing Rehabilitation	2,600,000	5,000,000	(2,400,000)
<b>23-TAX COMMISSION</b>	<b>13,987,239</b>	<b>13,841,359</b>	<b>145,880</b>
1011010 Tax Commission	13,987,239	13,841,359	145,880
<b>24-ELECTION COMMISSION</b>	<b>1,097,545</b>	<b>1,563,229</b>	<b>(465,684)</b>
1010360 Tribal Election Fund	1,097,545	1,563,229	(465,684)
<b>25-CHEROKEE PUBLICATIONS</b>	<b>737,960</b>	<b>785,019</b>	<b>(47,059)</b>
1011070 Cherokee Publications GF	707,960	760,019	(52,059)
1011071 CN Publications Sub Donations	30,000	25,000	5,000
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>4,231,653</b>	<b>2,531,653</b>	<b>1,700,000</b>
1010116 CN Water Plan	100,000	100,000	-
1010274 Secretary of Natural Resources	492,075	492,075	-
1011059 Conservation District	32,484	32,484	-
1011060 Envirmtl Protection Commission	322,393	322,393	-
1011062 Water Planning	98,482	98,482	-
1011063 NRD Ethnobiology	87,069	87,069	-
1011064 Historic Places Preserv Fund	1,350,000	-	1,350,000
1012350 Land Development Land Ops	1,749,150	1,399,150	350,000
<b>28-LANGUAGE</b>	<b>8,205,370</b>	<b>8,058,449</b>	<b>146,921</b>
1010192 Language Technology	317,543	317,543	-
1010204 Cherokee Immersion Program	315,784	261,000	54,784
1010211 Cherokee Charter School	2,575,998	2,337,118	238,880
1010215 Cherokee Language Center	199,768	199,768	-
1010556 Cherokee Translators	450,915	450,915	-
1010571 CWY Translators	55,000	55,000	-
1010580 Adult Language Program	538,515	538,515	-
1010582 14th Generation Master App Pro	275,000	275,000	-
1010585 Speaker Services	500,000	646,743	(146,743)
1010930 Durbin Feeling Language Center	2,976,847	2,976,847	-
<b>29-PUBLIC HEALTH</b>	<b>49,436,184</b>	<b>43,659,754</b>	<b>5,776,430</b>
1010047 BCC Survivor Fund	5,075	5,075	-



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SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
1010249 Community Recreation Center	860,326	860,326	-
1017000 Public Health and Wellness	48,570,783	42,794,353	5,776,430
<b>02-MOTOR FUELS TAX</b>	<b>32,882,794</b>	<b>30,094,256</b>	<b>2,788,538</b>
<b>06-EDUCATION SERVICES</b>	<b>22,037,445</b>	<b>19,868,907</b>	<b>2,168,538</b>
1024000 MFT Education	438,695	193,407	245,288
1024001 MFT Higher Ed Scholarships	18,898,750	17,119,000	1,779,750
1024010 MFT Education Reserve	2,650,000	2,525,000	125,000
1024160 Emergency Education Assistance	50,000	31,500	18,500
<b>08-FINANCIAL RESOURCES</b>	<b>10,125,000</b>	<b>9,505,000</b>	<b>620,000</b>
1021000 Motor Fuels Tax	10,000,000	9,500,000	500,000
1021010 Motor Fuels Tax Interest	125,000	5,000	120,000
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>81,819</b>	<b>81,819</b>	-
1022010 MFT Highways and Bridges Admin	81,819	81,819	-
<b>15-MARSHAL SERVICE</b>	<b>436,030</b>	<b>436,030</b>	-
1026000 MFT Law Enforcement	436,030	436,030	-
<b>19-CAREER SERVICES</b>	<b>202,500</b>	<b>202,500</b>	-
1024090 Career Tech	202,500	202,500	-
<b>04-INDIRECT COST POOL</b>	<b>87,397,156</b>	<b>82,669,569</b>	<b>4,727,587</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>2,717,647</b>	<b>2,692,966</b>	<b>24,681</b>
2041000 Chief IDC Fund	535,439	535,439	-
2041010 Deputy Chief IDC Fund	245,250	245,236	14
2041011 Chief of Staff IDC Fund	450,806	425,726	25,080
2041065 Communication IDC	1,013,944	1,014,357	(413)
2041250 Secretary of State IDC	472,208	472,208	-
<b>02-TRIBAL COUNCIL</b>	<b>1,814,000</b>	<b>1,743,000</b>	<b>71,000</b>
2041020 Tribal Council IDC Fund	1,814,000	1,743,000	71,000
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>3,269,110</b>	<b>3,151,059</b>	<b>118,051</b>
2041025 Attorney General IDC Fund	3,269,110	3,151,059	118,051
<b>06-EDUCATION SERVICES</b>	<b>887,531</b>	<b>887,531</b>	-
2041180 Education IDC Fund	887,531	887,531	-
<b>07-HEALTH SERVICES</b>	<b>4,920,008</b>	<b>4,673,251</b>	<b>246,757</b>
2041210 Health Executive Dir IDC	3,009,004	3,009,004	-
2041211 Health Employee Services	819,800	732,641	87,159
2041212 Health General Counsel	680,346	591,638	88,708
2041213 Health Credentialing	410,858	339,968	70,890
<b>08-FINANCIAL RESOURCES</b>	<b>16,563,092</b>	<b>15,757,871</b>	<b>805,221</b>
2041095 Accounting	8,737,846	8,082,374	655,472
2041135 Fleet Management	4,055,000	4,055,000	-
2041137 Records Management	351,842	351,842	-
2041140 Acquisition Management	2,038,864	1,889,115	149,749
2041170 Support Services	1,379,540	1,379,540	-

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<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>507,161</b>	<b>507,161</b>	-
2041195 CN DOT and Infrastructure IDC	507,161	507,161	-
<b>10-HUMAN RESOURCES</b>	<b>12,872,349</b>	<b>11,808,910</b>	<b>1,063,439</b>
2041070 Human Resources	4,788,246	4,593,700	194,546
2041071 HR Recruitment	502,448	472,232	30,216
2041072 Employee Engagement	1,754,270	1,551,674	202,596
2041175 Risk Management	2,507,334	2,304,304	203,030
2041176 Risk Management Ins Alloc	3,320,051	2,887,000	433,051
<b>11-MANAGEMENT RESOURCES</b>	<b>2,677,194</b>	<b>2,654,590</b>	<b>22,604</b>
2041040 Management Resources Admin	470,654	470,654	-
2041041 MRG Planning and Development	1,564,602	1,564,602	-
2041043 CN Fleet Services Center	421,584	398,980	22,604
2041130 Facilities Management	220,354	220,354	-
<b>12-COMMERCE SERVICES</b>	<b>2,181,673</b>	<b>2,098,809</b>	<b>82,864</b>
2041006 Grant Services	1,731,033	1,731,033	-
2041035 Commerce Exec Director IDC	450,640	367,776	82,864
<b>13-HUMAN SERVICES</b>	<b>1,025,677</b>	<b>902,134</b>	<b>123,543</b>
2041060 First Information Center	163,577	139,326	24,251
2041185 Human Services Programs Mgmt	862,100	762,808	99,292
<b>14-GOVERNMENT RESOURCES</b>	<b>1,124,656</b>	<b>1,126,545</b>	<b>(1,889)</b>
2041005 Office of Self Governance IDC	418,253	420,142	(1,889)
2041045 Evaluation and Compliance	706,403	706,403	-
<b>15-MARSHAL SERVICE</b>	<b>2,241,266</b>	<b>2,241,266</b>	-
2041050 CN Security	1,900,434	1,900,434	-
2041177 Emergency Management IDC	340,832	340,832	-
<b>18-INFORMATION TECHNOLOGY</b>	<b>31,975,946</b>	<b>29,802,730</b>	<b>2,173,216</b>
2041110 Information Technology IDC	6,454,265	6,454,265	-
2041111 Call Center	530,636	34,020	496,616
2041113 Health IT	10,668,768	9,557,827	1,110,941
2041115 IT Infrastructure and Support	5,576,350	5,166,350	410,000
2041120 IT Financial System	4,340,000	4,215,000	125,000
2041155 Office Services	580,927	550,268	30,659
2041160 Office Services Reimbursement	3,825,000	3,825,000	-
<b>19-CAREER SERVICES</b>	<b>534,853</b>	<b>518,356</b>	<b>16,497</b>
2041190 Procurement TERO	251,496	251,496	-
2041245 Career Services	283,357	266,860	16,497
<b>25-CHEROKEE PUBLICATIONS</b>	<b>515,888</b>	<b>534,285</b>	<b>(18,397)</b>
2041030 Cherokee Publications IDC	515,888	534,285	(18,397)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,072,016</b>	<b>1,072,016</b>	-
2041074 Secretary Natural Resource IDC	499,931	499,931	-
2041165 Geo Data Center IDC	308,912	308,912	-

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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
2041246 Environmental Programs Admin	263,173	263,173	-
<b>28-LANGUAGE</b>	<b>497,089</b>	<b>497,089</b>	-
2041244 Cherokee Language Admin	497,089	497,089	-
<b>05-MOTOR VEHICLE TAX</b>	<b>32,000,844</b>	<b>32,806,191</b>	<b>(805,347)</b>
<b>01-OFFICE OF THE CHIEF</b>	-	<b>850,480</b>	<b>(850,480)</b>
1050041 Discr Get Out The Vote	-	850,480	(850,480)
<b>02-TRIBAL COUNCIL</b>	<b>900,000</b>	<b>898,268</b>	<b>1,732</b>
1054100 MVT Local Law Enforcement	900,000	898,268	1,732
<b>06-EDUCATION SERVICES</b>	<b>10,476,602</b>	<b>10,476,602</b>	-
1051000 MVT Public Schools	7,865,815	7,865,815	-
1051010 MVT SHS	334,445	334,445	-
1051011 MVT Head Start	24,430	24,430	-
1051020 MVT Public School Coop	2,251,912	2,251,912	-
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>581,412</b>	<b>581,411</b>	<b>1</b>
1052010 MVT Highways Admin	581,412	581,411	1
<b>23-TAX COMMISSION</b>	<b>19,568,500</b>	<b>19,525,100</b>	<b>43,400</b>
1050000 CN Tax Comm Tag Office	19,568,500	19,525,100	43,400
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>289,960</b>	<b>289,960</b>	-
1050051 Wildlife Management	289,960	289,960	-
<b>28-LANGUAGE</b>	<b>184,370</b>	<b>184,370</b>	-
1051012 MVT Immersion	184,370	184,370	-
<b>10-ENTERPRISE</b>	<b>3,653,132</b>	<b>3,796,121</b>	<b>(142,989)</b>
<b>12-COMMERCE SERVICES</b>	<b>1,457,532</b>	<b>1,442,404</b>	<b>15,128</b>
4109000 Consumer Loan Fund	381,856	381,856	-
4109030 Commercial Loan Fund	283,835	268,707	15,128
4109050 Interm Relending Prog	118,541	118,541	-
4109055 RBDG Loan Fund	45,300	45,300	-
4109100 Heirs Relending Program	628,000	628,000	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,195,600</b>	<b>2,353,717</b>	<b>(158,117)</b>
4105000 CN Landfill Operations	2,195,600	2,353,717	(158,117)
<b>13-INTERNAL LEASE POOL</b>	<b>7,400,156</b>	<b>6,511,840</b>	<b>888,316</b>
<b>11-MANAGEMENT RESOURCES</b>	<b>7,400,156</b>	<b>6,511,840</b>	<b>888,316</b>
2131000 Internal Lease Buildings	2,984,377	2,880,951	103,426
2132000 Facilities Operations	4,415,779	3,630,889	784,890
<b>20-DOI GENERAL</b>	<b>20,652,069</b>	<b>23,046,604</b>	<b>(2,394,535)</b>
<b>06-EDUCATION SERVICES</b>	<b>17,415,041</b>	<b>18,899,531</b>	<b>(1,484,490)</b>
3200000 SHS Education Admin	4,883,914	4,883,914	-
3200001 SHS Tribal Grant Support	1,124,196	770,927	353,269
3200010 SHS Transportation Admin	755,229	345,245	409,984
3200020 SHS 21 CCLC Ttl IVB	178,250	155,000	23,250
3200100 Title I 84010	1,200,000	1,200,000	-

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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
3200110 SHS Special ED84027	994,750	865,000	129,750
3200120 Title VIB Rural Schools	10,799	10,799	-
3200130 Title IIA Teachr Quality	221,950	193,000	28,950
3200140 Title VI CC State Assessments	8,510	6,723	1,787
3200150 SHS Com Core Enhancement Funds	190,000	190,000	-
3200160 SHS Emergency Operations Plan	-	803	(803)
3200170 SHS Gifted Talented Program	334,677	234,200	100,477
3200180 SHS Language Development	93,487	104,900	(11,413)
3200190 SHS Student Support Enrichment	71,146	54,045	17,101
3200210 SHS CARES Act	-	240,028	(240,028)
3200220 CARES Act Sequoyah HS Amend 19	-	541,915	(541,915)
3200230 FOCUS Enhancement 15.149	125,279	125,279	-
3200250 SHS ARPA	2,407,142	5,035,027	(2,627,885)
3201000 Sequoyah High Schl Facilities	2,331,641	2,146,249	185,392
3201100 SHS Facilities Projects	2,146,249	1,740,235	406,014
3202000 Sequoyah High School Interest	337,822	56,242	281,580
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
3205220 MS Water Act Drought Study	400,000	400,000	-
<b>12-COMMERCE SERVICES</b>	<b>-</b>	<b>450,000</b>	<b>(450,000)</b>
3205190 BIA Retail Incubator Grant	-	375,000	(375,000)
3205200 NAB Development Institute	-	75,000	(75,000)
<b>19-CAREER SERVICES</b>	<b>2,150,826</b>	<b>2,150,826</b>	<b>-</b>
3209000 CS TERO Fire	2,150,826	2,150,826	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>36,212</b>	<b>103,524</b>	<b>(67,312)</b>
3205180 Inter Tribal Buffalo Council	36,212	35,256	956
3205210 Fish Wildlife Tribal Summit	-	68,268	(68,268)
<b>28-LANGUAGE</b>	<b>649,990</b>	<b>1,042,723</b>	<b>(392,733)</b>
3200240 Enhancement Immersion Program	649,990	983,885	(333,895)
3205150 Living Languages	-	58,838	(58,838)
<b>22-DOI SELF GOVERNANCE</b>	<b>59,289,664</b>	<b>56,349,241</b>	<b>2,940,423</b>
<b>03-TRIBAL COURTS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>
3221810 Tribal Courts McGirt	10,000,000	10,000,000	-
<b>04-COMMISSIONS/BOARDS</b>	<b>255,129</b>	<b>255,129</b>	<b>-</b>
3221110 SG Arkansas Riverbed Project	255,129	255,129	-
<b>06-EDUCATION SERVICES</b>	<b>2,569,304</b>	<b>2,569,304</b>	<b>-</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>11,647,917</b>	<b>11,635,167</b>	<b>12,750</b>
3221050 SG BIA IIM	62,830	62,830	-

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3221092 SG DOI ARPA COVID 19	8,000,000	8,000,000	-
3221099 SG DOI CARES Act COVID 19	3,560,087	3,562,337	(2,250)
3222540 DOI SG Interest	25,000	10,000	15,000
<b>12-COMMERCE SERVICES</b>	<b>596,077</b>	<b>571,482</b>	<b>24,595</b>
3222020 SG Small Bus Assistance Center	596,077	571,482	24,595
<b>13-HUMAN SERVICES</b>	<b>3,824,435</b>	<b>4,340,246</b>	<b>(515,811)</b>
3222190 SG Tribal Services	1,483,469	1,540,448	(56,979)
3222220 SG General Assistance	1,425,000	1,888,832	(463,832)
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	10,000	5,000	5,000
<b>14-GOVERNMENT RESOURCES</b>	<b>4,105,575</b>	<b>3,929,703</b>	<b>175,872</b>
3221000 SG Real Estate Services	1,790,291	1,790,291	-
3221150 Fee to Trust	284,366	284,366	-
3222180 SG Registration	1,480,734	1,324,862	155,872
3222250 SG Self Governance Over Sight	460,184	460,184	-
3222460 Photo ID	90,000	70,000	20,000
<b>15-MARSHAL SERVICE</b>	<b>17,623,304</b>	<b>12,364,464</b>	<b>5,258,840</b>
3221100 Marshal Service DOI	2,766,337	1,766,337	1,000,000
3221300 CNMS McGirt DOI 2022	9,856,967	5,598,127	4,258,840
3221310 Detention DOI	5,000,000	5,000,000	-
<b>19-CAREER SERVICES</b>	<b>326,101</b>	<b>326,101</b>	<b>-</b>
3221105 BIA Preparedness	326,101	326,101	-
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>6,286,775</b>	<b>8,155,890</b>	<b>(1,869,115)</b>
3221230 HIP ARPA	6,200,000	8,069,115	(1,869,115)
3222470 SG HIP	86,775	86,775	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,492,157</b>	<b>1,638,865</b>	<b>(146,708)</b>
3221070 Agriculture Noxious Weed	33,870	33,870	-
3221071 Feral Swine Project 2020	-	126,708	(126,708)
3221210 DOI Secretary of Natural Resrc	361,138	361,138	-
3221220 Land Management	599,106	599,106	-
3221900 Competitive Projects	60,000	80,000	(20,000)
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>451,046,446</b>	<b>411,877,377</b>	<b>39,169,069</b>
<b>13-HUMAN SERVICES</b>	<b>409,060,534</b>	<b>370,066,046</b>	<b>38,994,488</b>
3230000 PL 102 477 Child Care	407,630,780	368,636,292	38,994,488
3230030 Youth Services	1,324,754	1,324,754	-

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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
3232300 PL102 477 Combined Interest	105,000	105,000	-
<b>19-CAREER SERVICES</b>	<b>37,085,986</b>	<b>37,085,986</b>	-
3231100 PL 102 477 Career Services	37,085,986	37,085,986	-
<b>28-LANGUAGE</b>	<b>4,899,926</b>	<b>4,725,345</b>	<b>174,581</b>
3230010 Greasy Immersion School	677,466	513,421	164,045
3230011 DF Immersion School Furniture	1,500,000	1,500,000	-
3230012 DF Infant Immersion Child Care	2,722,460	2,711,924	10,536
<b>30-IHS DISCRETIONARY</b>	<b>2,500,000</b>	<b>150,000</b>	<b>2,350,000</b>
<b>08-FINANCIAL RESOURCES</b>	<b>2,500,000</b>	<b>150,000</b>	<b>2,350,000</b>
3301000 IHS SG Interest Bal Sheet	2,500,000	150,000	2,350,000
<b>32-IHS SELF GOVERNANCE HEALTH</b>	<b>836,395,516</b>	<b>841,094,767</b>	<b>(4,699,251)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>102,288</b>	<b>102,260</b>	<b>28</b>
3326400 Communication Health Services	102,288	102,260	28
<b>07-HEALTH SERVICES</b>	<b>795,199,151</b>	<b>803,909,928</b>	<b>(8,710,777)</b>
3322105 Stilwell Revenue	26,428,143	19,855,898	6,572,245
3322205 Sallisaw Revenue	24,692,700	20,231,478	4,461,222
3322305 Jay Revenue	19,628,189	15,823,289	3,804,900
3322405 Salina Revenue	17,880,434	14,887,396	2,993,038
3322505 Nowata Revenue	11,826,858	11,146,164	680,694
3322605 Muskogee Revenue	35,582,150	27,470,794	8,111,356
3322705 Ochelata Revenue	10,815,687	10,389,385	426,302
3322805 Vinita Revenue	20,575,214	18,869,563	1,705,651
3322905 Ga Du Gi Revenue	1,071,257	1,009,747	61,510
3323005 Hastings Revenue	108,114,521	104,413,417	3,701,104
3323405 CNOHC Revenue	140,388,982	128,391,084	11,997,898
3324000 Behavioral Health	7,015,866	6,280,530	735,336
3324200 Contract Health Service	54,765,733	54,294,944	470,789
3324400 Dental	32,528,047	31,175,526	1,352,521
3324500 Optometry	6,000,000	6,000,000	-
3324600 Biomedical Engineering	7,934,843	7,252,644	682,199
3324700 Clinical Support	4,708,634	4,298,331	410,303
3324800 Quality Management	3,930,707	3,835,283	95,424
3324900 Health Facilities	5,644,926	5,422,033	222,893
3325100 Billing	4,992,155	4,501,642	490,513
3325200 Outpatient Medical Coding	4,787,504	3,785,495	1,002,009
3325300 Finance	1,678,638	1,583,964	94,674
3325400 Health Administration	2,266,085	1,667,879	598,206
3325510 Nursing Float Pool	7,225,998	7,228,310	(2,312)
3325700 Pharmacy Refill Center	30,894,727	30,915,407	(20,680)
3325800 Compreh Primary Care Init Proj	1,384,266	1,332,098	52,168
3325900 Health Staff Trng and Dev	804,034	663,107	140,927

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3326000 BH Pediatrics	2,051,562	2,022,787	28,775
3326200 Residency Program	1,561,423	1,743,466	(182,043)
3326300 HIV Elimination Program	-	319,611	(319,611)
3326500 COVID 19 PPPHCEA	18,500,000	23,000,000	(4,500,000)
3326600 Business OPS Admin	873,390	834,245	39,145
3326700 OSU Facility Management	636,854	525,832	111,022
3326800 COVID 19 Vaccination Efforts	2,139,430	4,700,000	(2,560,570)
3326900 Medicare Part D Coverage	450,000	300,000	150,000
3327100 COVID 19 CRRSAA	7,500,000	16,000,000	(8,500,000)
3327300 COVID 19 ARPA	135,000,000	183,122,731	(48,122,731)
3327400 Central Supply Warehouse	1,017,517	1,000,000	17,517
3327600 Surgical Tech Training Prog	311,840	320,848	(9,008)
3327700 Continuous Glucose Monitors	390,950	-	390,950
3329020 Health IT System	13,500,000	11,500,000	2,000,000
3329040 Health M and I Projects	12,000,000	12,000,000	-
3329080 IHS BEMAR Projects	5,699,887	3,795,000	1,904,887
<b>10-HUMAN RESOURCES</b>	<b>216,129</b>	<b>216,129</b>	<b>-</b>
3324210 CHS Sponsorship Program	216,129	216,129	-
<b>15-MARSHAL SERVICE</b>	<b>8,109,873</b>	<b>8,103,659</b>	<b>6,214</b>
3324100 Ambulance Service	8,109,873	8,103,659	6,214
<b>18-INFORMATION TECHNOLOGY</b>	<b>13,224,432</b>	<b>8,730,154</b>	<b>4,494,278</b>
3325000 MIS	13,224,432	8,730,154	4,494,278
<b>29-PUBLIC HEALTH</b>	<b>19,543,643</b>	<b>20,032,637</b>	<b>(488,994)</b>
3326100 Public Health	3,155,368	3,155,368	-
3327500 ARPA Public Health Workforce	16,388,275	16,877,269	(488,994)
<b>33-IHS SELF GOVERNANCE TEH</b>	<b>25,862,200</b>	<b>26,090,941</b>	<b>(228,741)</b>
<b>09-TRANSPORTATION &amp; INFRASTRUCTURE</b>	<b>25,569,200</b>	<b>25,797,941</b>	<b>(228,741)</b>
3331000 EHS Administration	6,867,941	8,427,211	(1,559,270)
3332000 EHS Projects	18,701,259	17,370,730	1,330,529
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>293,000</b>	<b>293,000</b>	<b>-</b>
3333000 Water Sanitation Envir Reviews	293,000	293,000	-
<b>34-IHS SELF GOVERNANCE OFFICE</b>	<b>386,587</b>	<b>386,587</b>	<b>-</b>
<b>14-GOVERNMENT RESOURCES</b>	<b>205,106</b>	<b>205,106</b>	<b>-</b>
3342000 Office of Self Governance	205,106	205,106	-
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>181,481</b>	<b>181,481</b>	<b>-</b>
3347000 Geo Data Center SG DHHS	181,481	181,481	-
<b>40-DHHS GENERAL</b>	<b>85,818,352</b>	<b>106,313,822</b>	<b>(20,495,470)</b>
<b>06-EDUCATION SERVICES</b>	<b>13,983,656</b>	<b>14,256,268</b>	<b>(272,612)</b>
3401000 Headstart Administration	411,506	380,059	31,447
3401010 Headstart Centers	7,934,674	7,296,517	638,157
3401060 Headstart Training and T A	60,788	60,788	-

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3402010 Early Headstart All Centers	5,214,945	4,839,388	375,557
3402020 Early Headstart T and T Assist	61,743	61,743	-
3404220 Head Start COVID and ARP	-	1,317,773	(1,317,773)
3405200 CSBG	300,000	300,000	-
<b>07-HEALTH SERVICES</b>	<b>25,659,679</b>	<b>34,297,243</b>	<b>(8,637,564)</b>
3401170 Native Connections	250,000	250,000	-
3401180 SPF RX	384,000	384,000	-
3401220 Restoring Life Network	250,000	250,000	-
3401320 CN Zero Suicide Project	240,000	447,332	(207,332)
3401340 CN Coalition Action Network	125,000	125,000	-
3401350 Project Hope	525,000	1,110,979	(585,979)
3401360 NARCHX Admin Core Cherokee	-	99,402	(99,402)
3401361 NARCHX James Cherokee	-	194,881	(194,881)
3401362 NARCHX Martinez Cherokee	-	32,584	(32,584)
3401390 Amer Indian Youth Suicide Prev	-	76,316	(76,316)
3401450 CN Project Sunale	537,557	827,335	(289,778)
3401510 RAD X Cherokee PROTECT	-	1,412,397	(1,412,397)
3401520 Maternal Child Health DHHS	299,781	250,000	49,781
3401540 NARCH 11 Machine Learning	92,512	90,678	1,834
3401541 NARCH11 Admin-Core	54,178	56,152	(1,974)
3401570 Liver Cancer Disparities	169,766	169,766	-
3401580 Harm Reduction	398,960	531,866	(132,906)
3401590 IHS SAPATA	400,000	400,000	-
3401610 IHS SPIP	400,000	400,000	-
3401630 RAD-X Cherokee PROTECT-04S1	200,000	1,317,488	(1,117,488)
3401650 Aftercare Grant	600,000	600,000	-
3401660 CN CIH Planning Project	-	180,000	(180,000)
3401681 FVPSA COVID Testing Health Svc	538,133	538,133	-
3401691 FVPSA Sexual Assault Health Sv	182,135	182,135	-
3402200 Cancer Tumor Registry Grant	194,144	189,150	4,994
3402500 Substance Abuse	3,615,640	3,660,840	(45,200)
3402600 Diabetes Grant	4,637,767	6,273,481	(1,635,714)
3402605 Diabetes Special Grant	397,000	466,365	(69,365)
3402615 Diabetes - Contract Health AFO	75,000	75,000	-
3402630 Diabetes Grant Stilwell	226,844	242,116	(15,272)
3402640 Diabetes Grant Sallisaw	159,943	208,172	(48,229)
3402650 Diabetes Grant Jay	149,918	259,206	(109,288)
3402660 Diabetes Grant Salina	147,296	244,456	(97,160)
3402670 Diabetes Grant Nowata	88,274	117,435	(29,161)
3402675 Diabetes Progr Contract Health	275,000	378,645	(103,645)
3402680 Diabetes Grant Muskogee	198,953	252,837	(53,884)



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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
3402685 Diabetes Grant Vinita	107,622	135,461	(27,839)
3402695 Diabetes Grant Ochelata	83,556	76,754	6,802
3404240 NARCH 12 Admin Core	1,329,726	1,333,052	(3,326)
3404420 Graduate Medical Ed	3,200,000	2,560,000	640,000
3405310 CN Project Itsula	-	1,436,760	(1,436,760)
3405340 Emory	196,151	196,151	-
3405350 Connecting Kids to Coverage	12,163	177,142	(164,979)
3405370 CHaRRM	152,839	152,839	-
3405390 CN Emergency COVID 19 Project	-	45,000	(45,000)
3405520 Tribal Opioid Response 2	4,250,000	4,798,320	(548,320)
3405560 CN Emerg COVID 19 Supplement	-	555,698	(555,698)
3405600 CN Project Seven Star	300,000	300,000	-
3409700 P 20 Admin Core	57,328	60,661	(3,333)
3409740 P 20 Tobacco Cessation	34,032	33,951	81
3409750 P 20 CREP	97,881	97,368	513
3409760 P 20 Ecig Use in Pregnancy	25,580	43,939	(18,359)
<b>12-COMMERCE SERVICES</b>	-	<b>12,305</b>	<b>(12,305)</b>
3408700 Kawi Cafe	-	12,305	(12,305)
<b>13-HUMAN SERVICES</b>	<b>22,460,890</b>	<b>30,464,764</b>	<b>(8,003,874)</b>
3401100 Family Preservation Support	2,156,662	3,341,458	(1,184,796)
3401300 Family Violence	2,020,151	2,020,151	-
3401400 Child and Family Services	1,498,328	1,382,266	116,062
3401420 Guardian Assistance	-	4,000	(4,000)
3401430 Adoption Assistance	333,450	333,450	-
3401440 Foster Care Maintenance Paymts	3,707,982	3,707,982	-
3401530 FVPSA ARPA Supplement Funding	1,317,058	2,114,507	(797,449)
3401600 AOA Title VI	240,506	238,336	2,170
3401640 LIHEAP Emergency Supplement	-	470,693	(470,693)
3401680 FVPSA COVID Testing Human Svcs	3,463,345	3,509,360	(46,015)
3401690 FVPSA Sexual Assault Human Svc	503,929	503,929	-
3401700 LIHEAP	2,190,705	2,190,705	-
3401710 LIHEAP Administration	243,411	243,411	-
3401800 Elderly Care Giver	174,738	181,567	(6,829)
3403300 Cash In Lieu	37,090	37,160	(70)
3404210 OAA Title VI Part C ARPA	36,376	55,000	(18,624)
3404320 LIHWAP ARPA	-	1,676,629	(1,676,629)
3404321 LIHWAP ARPA Admin	-	295,875	(295,875)
3404340 LIHWAP CONS APP	-	3,076,372	(3,076,372)
3404341 LIHWAP CONS APP Admin	-	542,889	(542,889)
3404360 Expanding Public Hlth Wrkforce	57,730	80,000	(22,270)
3404370 LIHEAP Infrastructure Supplmnt	-	47,289	(47,289)

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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
3405100 Child Support Enforcement	3,485,495	3,417,801	67,694
3405330 Kinship Navigator	185,860	185,860	-
3405460 Families First Transition	798,034	798,034	-
3409500 Medicare Outreach Asst. Prog.	10,040	10,040	-
<b>19-CAREER SERVICES</b>	<b>14,666,250</b>	<b>14,666,250</b>	-
3401470 Tribal TANF	14,666,250	14,666,250	-
<b>28-LANGUAGE</b>	<b>827,582</b>	<b>1,770,411</b>	<b>(942,829)</b>
3401550 Immersion Staff Training Travl	34,908	69,373	(34,465)
3405530 Teacher Bridge Program	417,673	956,038	(538,365)
3405540 Institute of Excellence	375,001	745,000	(369,999)
<b>29-PUBLIC HEALTH</b>	<b>8,220,295</b>	<b>10,846,581</b>	<b>(2,626,286)</b>
3401280 Youth Risk Behavior Survey	12,000	15,000	(3,000)
3401330 Tribal Capacity	-	22,000	(22,000)
3401331 Opioid Overdose Prevntion Proj	268,162	664,388	(396,226)
3401333 ACEs Surveillance Capacity	18,623	153,927	(135,304)
3401480 Good Health and Wellness	375,000	375,000	-
3401560 SDOH	-	54,231	(54,231)
3401620 TRIBAL PRACTICES FOR WELLNESS	150,000	183,334	(33,334)
3401670 SAMHSA Suicide Prevention	946,304	1,883,431	(937,127)
3401682 FVPSA COVID Testing Public Hth	1,052,178	1,052,178	-
3401692 FVPSA Sexual Asslt Public Hlth	353,484	353,484	-
3401720 Wastewater Surveillance	-	10,000	(10,000)
3401730 Public Health School Wellness	-	390,000	(390,000)
3402100 CDC BreastandCervical Cancer	1,114,825	1,114,825	-
3402110 Comprehensive Cancer Control	350,000	622,474	(272,474)
3402120 CCC Supplement	25,000	25,000	-
3402610 Diabetes Grant Health Ed	1,006,397	1,068,812	(62,415)
3404230 Community Health Workers	1,922,050	1,922,050	-
3404310 PH Crisis Response	626,272	936,447	(310,175)
<b>45-USDA</b>	<b>45,237,045</b>	<b>62,129,938</b>	<b>(16,892,893)</b>
<b>01-OFFICE OF THE CHIEF</b>	-	<b>198,928</b>	<b>(198,928)</b>
3455200 Rural Community Develop Initia	-	198,928	(198,928)
<b>12-COMMERCE SERVICES</b>	<b>214,788</b>	<b>449,753</b>	<b>(234,965)</b>
3456600 USDA RBDG Opportunity	-	42,965	(42,965)
3456700 USDA RBDG Enterprise	-	192,000	(192,000)
3456800 USDA RBDG Revolving Loan Fund	214,788	214,788	-
<b>13-HUMAN SERVICES</b>	<b>15,762,952</b>	<b>15,926,036</b>	<b>(163,084)</b>
3453451 Food Distribution Other	11,996,469	11,996,469	-
3453458 Nutrition Education Grant	-	35,658	(35,658)
3456200 CARES Act Food Distribution	3,702,637	3,792,245	(89,608)
3457100 Nutrition Education Plan	63,846	101,664	(37,818)

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Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>15,741,098</b>	<b>30,319,178</b>	<b>(14,578,080)</b>
3455700 Conservation Grant	56,138	56,138	-
3457000 Farm Meatpacking Worker Relief	15,684,960	30,263,040	(14,578,080)
<b>29-PUBLIC HEALTH</b>	<b>13,518,207</b>	<b>15,236,043</b>	<b>(1,717,836)</b>
3453500 WIC Aministration	2,219,445	1,703,112	516,333
3453502 WIC Nutrition Ed	769,816	575,000	194,816
3453503 WIC Breastfeeding	176,442	160,000	16,442
3453504 WIC Operational Adj	1,231,100	1,071,756	159,344
3453505 WIC Food	3,753,139	3,191,044	562,095
3453510 BF Peer Counseling	113,000	108,171	4,829
3453540 Summer EBT for Children	474,839	474,839	-
3453550 Summer EBT Food	2,280,426	2,280,426	-
3456900 WIC Technology	2,500,000	3,500,000	(1,000,000)
3457200 WIC FMNP Admin	-	100,287	(100,287)
3457201 WIC FMNP Food	-	371,408	(371,408)
3457300 WIC Innovation	-	350,000	(350,000)
3457400 CIAO WIC Innovation Outreach	-	1,000,000	(1,000,000)
3457500 WIC FMNP ESolution ARPA Grant	-	350,000	(350,000)
<b>50-DEPT OF EDUCATION</b>	<b>1,802,225</b>	<b>1,876,806</b>	<b>(74,581)</b>
<b>06-EDUCATION SERVICES</b>	<b>73,371</b>	<b>73,263</b>	<b>108</b>
3504000 Title VII Culture Enrich	73,371	73,263	108
<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>1,056,632</b>	<b>1,131,321</b>	<b>(74,689)</b>
3508000 Charter School Impact Aid	78,787	78,787	-
3509010 Title IA Charter Schol 84 010A	70,985	70,985	-
3509020 Charter School Special Educatn	34,100	34,100	-
3509030 Title VB2 Charter School	2,321	2,196	125
3509040 Title IIA Charter School	12,757	8,509	4,248
3509050 Charter PreSchool Special Educ	1,053	1,053	-
3509060 Charter School Title IV Studnt	20,000	20,000	-
3509080 Charter School Title VB SRSA	-	16,627	(16,627)
3509090 ESSER CARES Act	31,387	81,387	(50,000)
3509100 Children in School NAM Project	616,082	628,517	(12,435)
3509110 ARP IDEA Special Ed Preschool	335	335	-
3509120 ARP IDEA Special Ed	5,910	5,910	-
3509130 ESSER III Project 795-00	182,915	182,915	-
<b>55/56-HUD</b>	<b>71,478,168</b>	<b>72,940,126</b>	<b>(1,461,958)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>244,872</b>	<b>195,438</b>	<b>49,434</b>
3566093 Housing Policy Office	244,872	195,438	49,434
<b>06-EDUCATION SERVICES</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>

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3553100 ICDBG Pryor Head Start Constr	1,200,000	1,200,000	-
<b>08-FINANCIAL RESOURCES</b>	<b>1,877,501</b>	<b>1,877,501</b>	-
3566099 NAHASDA Revenue 60	1,877,501	1,877,501	-
<b>12-COMMERCE SERVICES</b>	<b>167,111</b>	<b>167,111</b>	-
3566049 Self Sufficiency Counseling	167,111	167,111	-
<b>13-HUMAN SERVICES</b>	<b>1,922,352</b>	<b>1,667,242</b>	<b>255,110</b>
3551100 Congregate Housing	63,847	58,737	5,110
3566060 Transitional Emergency Housing	1,298,452	1,048,452	250,000
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>63,994,647</b>	<b>66,013,899</b>	<b>(2,019,252)</b>
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3553000 HUD ROSS	162,500	140,765	21,735
3553200 NC Elderly Speakers	2,900,000	3,450,000	(550,000)
3553300 Playground Upgrades	1,333,334	1,333,334	-
3561975 Housing Management CA	1,600,000	2,192,571	(592,571)
3561976 Rental Assistance CA	5,000	61,320	(56,320)
3562015 Tahlequah Rehab Office Constrc	4,500,000	4,627,288	(127,288)
3562016 Sallisaw Rental Units Construc	2,700,000	2,800,000	(100,000)
3562017 Rogers Tulsa Cnty Rental Units	2,995,000	3,000,000	(5,000)
3562018 Jay Office Remodel	600,000	600,000	-
3562019 Stilwell Office Construction	1,544,565	1,544,565	-
3562020 Vinita Rentals	1,595,000	1,600,000	(5,000)
3562021 Sequoyah Heights Community Bld	582,187	594,300	(12,113)
3562022 Claremore Office Construction	-	106,999	(106,999)
3562044 Housing Accessibility	552,000	591,841	(39,841)
3562075 Housing Management	433,993	776,914	(342,921)
3562098 Planning and Administration	-	290,676	(290,676)
3562100 IHBG Competitive 22 IC OK	6,585,646	6,666,667	(81,021)
3564029 MAP Program Income	250,000	250,000	-
3564030 Minor Emergency Repair	387,735	387,735	-
3564043 Self Help Emergency Assist Prg	880,000	880,000	-
3564048 CS Youth Development PI	50,000	50,000	-
3566000 Modernization	1,970,908	1,870,908	100,000
3566001 Modernization Homeownership	600,000	718,938	(118,938)
3566003 Operating Subsidy	3,500,000	3,500,000	-

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3566005 Modernization Rent to Own	23,965	23,965	-
3566007 Birdtail Rental Construction	1,500,000	2,831,237	(1,331,237)
3566008 Buffington Heights Conversion	-	49,400	(49,400)
3566010 Vinita Single Family Units	1,000,000	-	1,000,000
3566021 Replacement Homes	1,003,518	1,003,518	-
3566022 Catoosa Office Construction	-	550,600	(550,600)
3566024 Housing Development	300,000	1,200,000	(900,000)
3566026 New Constructn Rental Subsidy	250,000	250,000	-
3566029 Mortgage Assistance	3,796,025	3,496,025	300,000
3566044 Housing Rehabilitation	6,013,529	5,994,591	18,938
3566048 Comm Svc Youth Development	206,487	206,487	-
3566056 Resident Adult Services	201,862	201,862	-
3566069 IDA IHP	600,000	600,000	-
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,600,000	3,600,000	-
3566076 Rental Assistance	5,000,000	4,500,000	500,000
3566098 HACN Administration	3,675,388	2,375,388	1,300,000
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,017,255</b>	<b>917,255</b>	<b>100,000</b>
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	818,000	718,000	100,000
<b>28-LANGUAGE</b>	<b>475,000</b>	<b>322,250</b>	<b>152,750</b>
3564085 Speaker Housing Services	475,000	322,250	152,750
<b>62-EPA</b>	<b>2,064,823</b>	<b>2,933,702</b>	<b>(868,879)</b>
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>2,064,823</b>	<b>2,933,702</b>	<b>(868,879)</b>
3622195 Clean Air Monitoring	500,736	427,305	73,431
3622265 Clean Water 106	166,122	156,316	9,806
3622370 Superfund	255,335	147,295	108,040
3622410 Atmospheric Mercury Monitor Sv	30,931	37,495	(6,564)
3622415 GAP ITEC	135,000	120,000	15,000
3622416 GAP Core	360,000	450,000	(90,000)
3622435 Lead Based Paint Program	75,000	148,590	(73,590)
3622440 ITEC Tribal Pesticides	55,000	53,000	2,000
3622455 2016 UST	175,000	172,697	2,303
3622460 2014 Brownfield Tribal Res Prg	226,699	237,932	(11,233)
3622470 ATTAINS Mentorship Exchange	-	195,890	(195,890)
3622475 E Enterprise Tribal Support	-	377,387	(377,387)
3622490 2020 Exchange Network	-	131,801	(131,801)
3622500 Sustainable Mgmt of Food Init	20,000	31,718	(11,718)
3622520 Clean Air ARP	-	32,649	(32,649)
3622530 BIL Brownfields	65,000	143,857	(78,857)
3622540 CNEP Air Sensor Studies	-	69,770	(69,770)

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<b>70-DEPT OF LABOR</b>	<b>20,517,517</b>	<b>29,393,729</b>	<b>(8,876,212)</b>
<b>19-CAREER SERVICES</b>	<b>20,517,517</b>	<b>29,393,729</b>	<b>(8,876,212)</b>
3702500 TLJC Operations	6,328,124	8,718,689	(2,390,565)
3702510 TLJC Capital Projects	39,984	344,713	(304,729)
3702520 TLJC OACTS	698,431	1,000,482	(302,051)
3702600 NDWG Disaster Recovery	-	1,333,333	(1,333,333)
3702800 NDWG CAREER	-	2,996,534	(2,996,534)
3702900 NDWG Quest	13,450,978	14,999,978	(1,549,000)
<b>75-DEPT OF TREASURY</b>	<b>823,500,000</b>	<b>1,026,700,191</b>	<b>(203,200,191)</b>
<b>08-FINANCIAL RESOURCES</b>	<b>802,500,000</b>	<b>1,000,250,000</b>	<b>(197,750,000)</b>
3750992 Fiscal Recovery Fund	802,500,000	1,000,250,000	(197,750,000)
<b>13-HUMAN SERVICES</b>	-	<b>3,146,922</b>	<b>(3,146,922)</b>
3755612 DOT Emergency Utility Assist	-	3,146,922	(3,146,922)
<b>20-HACN-HOUSING AUTHORITY CN</b>	<b>21,000,000</b>	<b>23,303,269</b>	<b>(2,303,269)</b>
3755610 DOT Emerg Rental Assistance	-	700,000	(700,000)
3755611 DOT Emerg Rental Asst Admin	-	70,000	(70,000)
3759910 DOT HAF	21,000,000	22,533,269	(1,533,269)
<b>75-FEDERAL OTHER</b>	<b>48,317,904</b>	<b>53,567,009</b>	<b>(5,249,105)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>34,648,528</b>	<b>34,697,876</b>	<b>(49,348)</b>
3759760 SS Fox Suicide Prvntn Grant	750,000	750,000	-
3759770 Broadband Connectivity Program	33,898,528	33,947,876	(49,348)
<b>05-OFFICE OF ATTORNEY GENERAL</b>	<b>663,022</b>	<b>1,022,041</b>	<b>(359,019)</b>
3758600 Special Assistant U S Attorney	-	114,931	(114,931)
3758610 Spec Asst US Attrny McGirt	663,022	657,110	5,912
3759930 Spec DV Crim Jurisdict OVW	-	250,000	(250,000)
<b>06-EDUCATION SERVICES</b>	<b>577,947</b>	<b>577,947</b>	-
3754100 AmeriCorps Head Start	577,947	577,947	-
<b>12-COMMERCE SERVICES</b>	<b>813,564</b>	<b>901,902</b>	<b>(88,338)</b>
3753207 CDFI Fund	813,564	816,606	(3,042)
3754000 Volunteer Income Tax Assistanc	-	85,296	(85,296)
<b>13-HUMAN SERVICES</b>	<b>5,449,983</b>	<b>5,437,504</b>	<b>12,479</b>
3754410 Violence Against Women OVW 21	597,720	302,263	295,457
3756000 National Endowment for Arts	20,000	20,000	-
3756800 VOCA ICW	141,483	228,267	(86,784)
3757000 VOCA One Fire	-	233,661	(233,661)
3757100 VOCA Believe In Honor Respect	114,978	108,441	6,537
3757200 CTAS ICW	-	131,758	(131,758)
3758700 Tribal Victim Svcs Set Aside	234,982	234,982	-
3759100 OVW Transitional Housing	72,000	72,000	-
3759200 Tribal Victim Svc Set Aside II	611,510	615,000	(3,490)
3759780 Tribal Victim Svcs Set Aside V	754,655	566,578	188,077

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3759840 Youth Shelter Expansion Proj	1,000,000	1,000,000	-
3759880 Tribal Victim SV Set Aside III	825,000	825,000	-
3759890 VAWA OVW 2020 COVID 19	-	22,000	(22,000)
3759920 OVC Tribal Victim Set Aside 21	850,322	850,322	-
3759940 2022 OVW Targeted Support	227,333	227,232	101
<b>15-MARSHAL SERVICE</b>	<b>1,298,765</b>	<b>4,581,002</b>	<b>(3,282,237)</b>
3758400 THSG 2018	-	117,552	(117,552)
3758900 FEMA THSG 2019	-	370,926	(370,926)
3759700 THSG 2020	-	537,718	(537,718)
3759710 2021 SMART	116,024	262,427	(146,403)
3759720 2021 COPS Equipment	-	559,823	(559,823)
3759730 2021 COPS Hiring	64,359	69,381	(5,022)
3759740 Tribal Healing Wellness Court	106,365	110,000	(3,635)
3759750 THSG 2022	950,000	1,190,000	(240,000)
3759790 BRIC Tsa La Gi	-	348,670	(348,670)
3759820 PDM EMT 2020	-	284,306	(284,306)
3759830 PDM EMT 2021	-	494,289	(494,289)
3759850 Asset Forfeiture	-	48,454	(48,454)
3759860 2020 COPS Hiring	62,017	69,381	(7,364)
3759870 2020 COPS Equipment	-	118,075	(118,075)
<b>19-CAREER SERVICES</b>	<b>4,035,343</b>	<b>4,254,672</b>	<b>(219,329)</b>
3751100 TERO Sum	84,143	84,143	-
3759800 CAREERS Reentry Program	834,599	899,859	(65,260)
3759810 DOJ CTAS PA3 2020	651,334	771,137	(119,803)
3759900 Second Chance Act Reentry	2,465,267	2,499,533	(34,266)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>830,752</b>	<b>2,094,065</b>	<b>(1,263,313)</b>
3756100 Tribal Historic Preserv Office	830,752	2,083,197	(1,252,445)
3758100 Knowing the Land	-	10,868	(10,868)
<b>80-STATE OF OKLAHOMA</b>	<b>1,062,082</b>	<b>1,046,367</b>	<b>15,715</b>
<b>13-HUMAN SERVICES</b>	<b>175,500</b>	<b>162,000</b>	<b>13,500</b>
3803000 OKDHS Stabilization	175,500	162,000	13,500
<b>28-LANGUAGE</b>	<b>667,957</b>	<b>667,957</b>	<b>-</b>
3802400 Cherokee Charter School	667,957	667,957	-
<b>29-PUBLIC HEALTH</b>	<b>218,625</b>	<b>216,410</b>	<b>2,215</b>
3802800 TSET	218,625	216,410	2,215
<b>85-PRIVATE</b>	<b>2,001,018</b>	<b>5,424,914</b>	<b>(3,423,896)</b>
<b>01-OFFICE OF THE CHIEF</b>	<b>-</b>	<b>46,285</b>	<b>(46,285)</b>
3857000 Digital Navigator Pgm Launch	-	46,285	(46,285)
<b>06-EDUCATION SERVICES</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
3855200 Building a Culture of Health	20,000	20,000	-
<b>07-HEALTH SERVICES</b>	<b>312,731</b>	<b>312,731</b>	<b>-</b>

Cherokee Nation  
 FY 2024 Comprehensive Budget  
 Operating Budget  
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY24 BUDGET	FY23 BUDGET	INCREASE/ (DECREASE)
3853600 State Epidemiological Outcomes	71,073	71,073	-
3857100 Gilead FOCUS	241,658	241,658	-
<b>12-COMMERCE SERVICES</b>	-	<b>10,000</b>	<b>(10,000)</b>
3856750 OK Native Assets Coalition	-	10,000	(10,000)
<b>27-SECRETARY OF NATURAL RESOURCES</b>	<b>1,586,473</b>	<b>4,939,599</b>	<b>(3,353,126)</b>
3854300 Buffalo Processing	-	4,800	(4,800)
3856200 Medicine Keepers Grant	12,833	20,000	(7,167)
3856300 Volkswagen Settlement	1,573,640	4,914,799	(3,341,159)
<b>28-LANGUAGE</b>	<b>65,194</b>	<b>75,000</b>	<b>(9,806)</b>
3856600 NLII-NOVO	65,194	75,000	(9,806)
<b>29-PUBLIC HEALTH</b>	<b>16,620</b>	<b>21,299</b>	<b>(4,679)</b>
3856900 SCIBAR Sub Award CN JHU	16,620	21,299	(4,679)
<b>90-OTHER</b>	<b>285,000</b>	<b>285,000</b>	<b>-</b>
<b>06-EDUCATION SERVICES</b>	<b>78,000</b>	<b>78,000</b>	<b>-</b>
3901810 JOM Conf Special Registr	78,000	78,000	-
<b>08-FINANCIAL RESOURCES</b>	<b>40,000</b>	<b>40,000</b>	<b>-</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>	<b>-</b>
3902010 ICW Angels of the Cherokee	147,000	147,000	-
<b>28-LANGUAGE</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
3901820 IGNITE Language Conference	20,000	20,000	-
<b>95-PERMANENT FUNDS</b>	<b>9,100</b>	<b>9,100</b>	<b>-</b>
<b>06-EDUCATION SERVICES</b>	<b>9,100</b>	<b>9,100</b>	<b>-</b>
5951010 Sequoyah Endowment	4,100	4,100	-
5951110 Gammon Education Trust	5,000	5,000	-
<b>Grand Total</b>	<b>3,034,528,366</b>	<b>3,221,348,537</b>	<b>(186,820,171)</b>