

**ACT RELATING TO
AMENDING LEGISLATIVE ACT #26-25 AUTHORIZING THE COMPREHENSIVE OPERATING
BUDGET FOR FISCAL YEAR 2026 – Mod.07; AND DECLARING AN EMERGENCY**

BE IT ENACTED BY THE CHEROKEE NATION:

Section (code section) 1. Title and Codification

This act shall be known as “**An Act Amending Legislative Act #26-25; Authorizing the Comprehensive Operating Budget for Fiscal Year 2026 – Mod. 07**”.

Section (code section) 2. Purpose

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain accounting units approved in the “Comprehensive Budget Act for Fiscal Year 2026” or subsequent amendment. The cumulative total of the budget is increased by \$ 15,129,297 for a total budget authority of \$ 2,947,254,807. The following items are identified as the components of such change:

Grants Received & Authorized per L.A. 26-25 (detail attached)	\$ 14,414,131
Modification Request #07 (per Section 4 below)	\$ <u>715,166</u>
Cumulative change in budget authority	<u>\$ 15,129,297</u>

Section (code section) 3. Legislative History

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #26-25 are applicable to this amendment.

Section (code section) 4. Funding Authorizations

The changes reflect increases/<decreases> to accounting units set forth in the program budget justifications incorporated herein. This amendment changes the total amount of the comprehensive budget authorization by an increase of \$ 715,166 to wit:

- A. An increase in the General Fund budget authority of \$ 0.
- B. An increase in the Motor Fuel Tax budget authority of \$ 0.
- C. An increase in the Indirect Cost Pool budget authority of \$ 142,493.
- D. An increase in the Motor Vehicle Tax budget authority of \$ 0.
- E. An increase in the Housing Proceeds budget authority of \$ 0.
- F. An increase in the Enterprise budget authority of \$ 0.
- G. An increase in the Internal Leases budget authority of \$ 0.
- H. An increase in the DOI – PL 102-477 budget authority of \$ 0.
- I. An increase in the Department of Transportation budget authority of \$ 0.
- J. An increase in the DOI – Self Governance-Roads budget authority of \$ 0.
- K. An increase in the DOI – Self Governance budget authority of \$ 658,305.
- L. An increase in the DHHS – General budget authority of \$ 0.
- M. An increase in the USDA budget authority of \$ 0.
- N. A decrease in the IHS–Self Governance Health budget authority of \$ (85,632).
- O. An increase in the IHS–Self Governance–TEH budget authority of \$ 0.
- P. An increase in the US Department of Education budget authority of \$ 0.
- Q. An increase in the HUD budget authority of \$ 0.

- R. An increase in the NAHASDA budget authority of \$ 0.
- S. An increase in the Special Revenue Other budget authority of \$ 0.
- T. An increase in the Debt Service Pool budget authority of \$ 0.
- U. An increase in the Permanent Funds budget authority of \$ 0.


Section (code section) 5. Severability

The provisions of this act are severable and if any part of 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) 6. Emergency declared

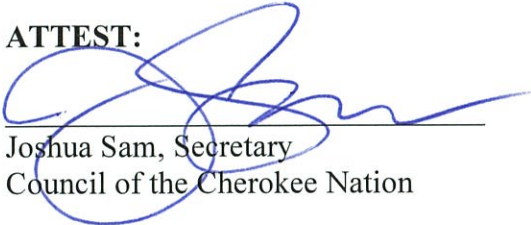
It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this act shall take effect and be in full force after its passage and approval.

Enacted by the Council of the Cherokee Nation on the 11th day of May, 2026.



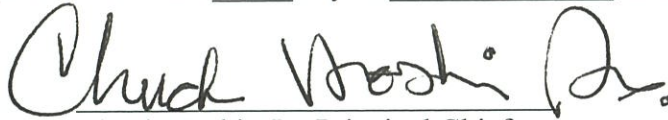
 Johnny Jack Kidwell, Speaker
 Council of the Cherokee Nation

ATTEST:



 Joshua Sam, Secretary
 Council of the Cherokee Nation

Approved and signed by the Principal Chief on this _____ day of _____, 2026.



 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>
Joshua Sam	<u>Yea</u>	Kendra McGeady	<u>Yea</u>
Lisa Hall	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Uriah Grass	<u>Yea</u>	Joe Deere	<u>Yea</u>
Ashley Grant	<u>Yea</u>	Kevin Easley Jr.	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Danny Callison	<u>Yea</u>
Candessa Tehee	<u>Yea</u>	Julia Coates	<u>Yea</u>
Codey Poindexter	<u>Yea</u>	Johnny Jack Kidwell	<u>Yea</u>
Clifton Hughes	<u>Yea</u>		

Summary of FY 2026 Proposed Operating Modifications (Mod 07)

- 1.) **Unappropriated Reserve – (10102960)** – This is a budget modification requesting a decrease in Reserved by Appropriation authorization of \$450,000.
- 2.) **Burial and other Memorial Asst – (10103700)** – This is a budget modification requesting an increase in expenditure authorization of \$250,000.
- 3.) **Human Services Emergency Asst – (10104610)** – This is a budget modification requesting an increase in expenditure authorization of \$200,000.
- 4.) **HJSCA Permanent Reauthorization - Housing – (10109201)** – This is a budget modification requesting a decrease in expenditure authorization of \$50,000.
- 5.) **HJSCA Enviromental Reviews – (10109202)** – This is a new budget requesting an expenditure authorization of \$50,000.
- 6.) **Indirect Cost Pool Recovery – (20400000)** – This is a budget modification requesting an increase in Indirect Cost Pool Recovery authorization of \$142,493.
- 7.) **Health IT – (20411130)** – This is a budget modification requesting a decrease in expenditure authorization of \$45,003.
- 8.) **Human Services Programs Mgmt – (20411850)** – This is a budget modification requesting an increase in expenditure authorization of \$119,404.
- 9.) **Health General Counsel – (20412120)** – This is a budget modification requesting an increase in expenditure authorization of \$68,092.
- 10.) **SG Tribal Services – (32221900)** – This is a budget modification requesting an increase in expenditure authorization of \$658,305.
- 11.) **Ga Du Gi Hlth Ctr – (33229050)** – This is a budget modification requesting a decrease in expenditure authorization of \$85,632.

April Mod 07
FY2026

Operating

Amended Expenses
Total Change

Funding Source	Value Change Increase/(Decrease)
01-General Fund	\$ -
02-Motor Fuel Tax	\$ -
04-Indirect Cost	\$ 142,493
05-Motor Vehicle Tax	\$ -
10-Enterprise	\$ -
12-Fringe Pool	\$ -
13-Internal Lease Pool	\$ -
19-Department of Transportation Compact	\$ -
20-DOI General	\$ -
21-DOI Self Governance Roads	\$ -
22-DOI Self Governance	\$ 658,305
23-DOI PL 102-477	\$ -
30-IHS Discretionary	\$ -
32-IHS Self Governance Health	\$ (85,632)
33-IHS Self Governance TEH	\$ -
34-IHS Self Governance Office	\$ -
35-IHS Self Governance Office	\$ -
40-DHHS General	\$ -
41-DHHS TEH	\$ -
45-USDA	\$ -
50-Department of Education	\$ -
55/56-HUD	\$ -
55/56-HUD	\$ -
62-EPA	\$ -
70-Department of Labor	\$ -
75-Department of Treasury	\$ -
76-Dept of Homeland Security	\$ -
77-Dept of Transportation	\$ -
78-Dept of Justice	\$ -
79-Fed Other	\$ -
80-State of Oklahoma	\$ -
85-Private	\$ -
90-Other	\$ -
95-Permanent Funds	\$ -
96-Capital Projects	\$ -
	<u>\$ 715,166</u>

CHEROKEE NATION
PROPOSED FY 2026 AMENDMENT
Sorted by Funding Source

			Data		
Funding Source	Ref # by FS	Program/Purpose	Amend. Change to Sources	Amend. Expenses Total Change	Net Change
01-General Fund	1	10102960 Unappropriated Reserve	-	(450,000)	\$ 450,000
	2	10103700 Burial and other Memorial Asst	-	250,000	\$ (250,000)
	3	10104610 Human Services Emergency Asst	-	200,000	\$ (200,000)
	4	10109201 HJSCA Permanent Reauthorization - Housing	(50,000)	(50,000)	\$ -
	5	10109202 HJSCA Enviromental Reviews	50,000	50,000	\$ -
01-General Fund Total			\$ -	\$ -	\$ -
04-Indirect Cost	6	20400000 Indirect Cost Pool Recovery	142,493	-	\$ 142,493
	7	20411130 Health IT	-	(45,003)	\$ 45,003
	8	20411850 Human Services Programs Mgmt	-	119,404	\$ (119,404)
	9	20412120 Health General Counsel	-	68,092	\$ (68,092)
04-Indirect Cost Total			\$ 142,493	\$ 142,493	\$ -
22-DOI Self Governance	10	32221900 SG Tribal Services	658,305	658,305	\$ -
22-DOI Self Governance Total			\$ 658,305	\$ 658,305	\$ -
32-IHS Self Governance Health	11	33229050 Ga Du Gi Hlth Ctr	(85,632)	(85,632)	\$ -
32-IHS Self Governance Health Total			\$ (85,632)	\$ (85,632)	\$ -
Grand Total			\$ 715,166	\$ 715,166	\$ -

CHEROKEE NATION
PROPOSED FY 2026 AMENDMENT
Sorted by Department

Group	Department/Program	Ref # by Dept.	Program/Purpose	Data		
				Amend. Change to Sources	Amend. Expenses Total Change	Net Change
07-HEALTH SERVICES	07-ADMINISTRATIVE SUPPORT	1	20411130 Health IT	-	(45,003)	\$ 45,003
	07-CLINIC SUPPORT SERVICES	2	33229050 Ga Du Gi Hlth Ctr	(85,632)	(85,632)	\$ -
	07-EXECUTIVE DIRECTOR	3	20412120 Health General Counsel	-	68,092	\$ (68,092)
07-HEALTH SERVICES Total				\$ (85,632)	\$ (62,543)	\$ (23,089)
08-FINANCIAL RESOURCES	08-FINANCIAL OPERATIONS	4	10102960 Unappropriated Reserve	-	(450,000)	\$ 450,000
	08-FINANCIAL RESOURCES IDC RECOVERY	5	20400000 Indirect Cost Pool Recovery	142,493	-	\$ 142,493
08-FINANCIAL RESOURCES Total				\$ 142,493	\$ (450,000)	\$ 592,493
13 - HUMAN SERVICES	13-FAMILY AND ELDERLY ASSISTANCE	6	10103700 Burial and other Memorial Asst	-	250,000	\$ (250,000)
		7	32221900 SG Tribal Services	658,305	658,305	\$ -
	13-HUMAN SERVICES EXECUTIVE DIRECTOR	8	10104610 Human Services Emergency Asst	-	200,000	\$ (200,000)
		9	20411850 Human Services Programs Mgmt	-	119,404	\$ (119,404)
13 - HUMAN SERVICES Total				\$ 658,305	\$ 1,227,709	\$ (569,404)
20 -HACN-HOUSING AUTHORITY CN	20-HACN-HOUSING AUTHORITY CN	11	10109201 HJSCA Permanent Reauthorization - Housing	(50,000)	(50,000)	\$ -
20 -HACN-HOUSING AUTHORITY CN Total				\$ (50,000)	\$ (50,000)	\$ -
27-SECRETARY OF NATURAL RESOURCES	27-ENVIRONMENTAL RESOURCES	12	10109202 HJSCA Environmental Reviews	50,000	50,000	\$ -
27-SECRETARY OF NATURAL RESOURCES Total				\$ 50,000	\$ 50,000	\$ -
Grand Total				\$ 715,166	\$ 715,166	\$ -

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
08 - Financial Resources	Janees M Taylor		5052
Accounting Unit	Accounting Unit Name		
10102960	Unappropriated Reserve		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie Cole		5305	10/01/2025 - 09/30/2026
FY 2026 REVISION 5	FY 2026 REVISION 6	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 4,702,971	\$ 4,252,971	\$ (450,000)	-9.57%

ACCOUNTING UNIT PURPOSE

To authorize estimated General Fund carryover.

PROGRAM NARRATIVE:

This budget authorizes the use of General Fund carryover. This year's budget is funded with a portion of the F24 carryover.

SIGNIFICANT CHANGES:

Reduction in Reserved by Appropriation to fund AU 10104610 and 10103700.

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	5354
Accounting Fund:	1-General Fund	Name:	Daniel Stroup	
Funding Source:	01-Tribal Fund	Accounting Unit Director/Manager	Phone:	5305
AU Description:	Unappropriated Reserve	Name:	Jamie Cole	
Accounting Unit:	10102960	Executive Director	Phone:	5052
Date/Time Printed:	08-Apr-26 04:04 PM	Name:	Janees M Taylor	

Notes: Reduction in Reserved by Appropriation to fund AU 10103700 and 10104610

PART-2

Staffing Summary:	FY 2026 REVISION 6	FY 2026 REVISION 5	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00		-
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp. Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Carryover: "appropriated" PY	490000	\$64,890,316	\$64,890,316	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 64,890,316	\$ 64,890,316	\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Reserved by appropriation	760060		\$4,252,971		\$4,702,971	\$ (450,000)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
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Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 4,252,971		\$ 4,702,971	\$ (450,000)
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		16.90%		16.90%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 4,252,971		\$ 4,702,971	\$ (450,000)

Revenues OVER \ (UNDER) Expenditures		\$ 60,637,345		\$ 60,187,345	\$ 450,000
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Transfers In/Out - (Show ALL as Positive Numbers)					
Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In/Out - Net		\$ -	\$ -	\$ -	\$ -
Take to Narrative ==>		\$ 4,252,971		\$ 4,702,971	
Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ 60,637,345		\$ 60,187,345	\$ 450,000

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
13 - Human Services	Brittany Denny Davis	5278
Accounting Unit	Accounting Unit Name	
10103700	Burial and Other Memorial Assistance	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Brittany Denny Davis	5278	10/01/2025 - 09/30/2026
FY 2026 ORIG REQUEST	FY 2026 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ 214,200	\$ 464,200	\$ 250,000
		% Increase/(Decrease) (Request – Approved) / Approved
		116.71%

ACCOUNTING UNIT PURPOSE

This budget provides funds solely for burial assistance.

PROGRAM NARRATIVE:

Description: This program provides a consistent and uniform process for tribal citizens to apply and receive assistance with funeral services. This tribally funded program supplements the Bureau of Indian Affairs (BIA) burial assistance program.

Intended Outcome: Provide the financial assistance needed to provide a dignified, basic funeral service for tribal citizens.

Metrics Used: No metrics used; numbers served is what is collected.

Success rates and rationale for measure: From intake to application and then completing the processing of the application for payment would be considered success for ensuring this burial was completed with the funeral home.

Cost saving measures your department is utilizing: Administrative costs are covered by another budget for this program.

Reasons for changes in staffing (if changes exist): There are no staffing expenses on this budget.

List the departments and outside entities with which you collaborated: Contracted funeral homes throughout the Cherokee Nation and contiguous counties are the main partners of this program.

Types/sources of external funding researched: None at this time, but discussions have begun with Commerce to research burial policy options for citizens.

Type(s) of external funding that the program expects to receive in FY '26: BIA Welfare Assistance pays for a portion of the burial contract.

SIGNIFICANT CHANGES:

Requesting additional funds for burial assistance. The program has 1/2 of the remainder of the fiscal year to operate and funds have been expended. We have seen an increase in eligible burial assistance requests.

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
13 - Human Services	Brittany Denny		5278
Accounting Unit	Accounting Unit Name		
10104610	Human Services Emergency Assistance		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Brittany Denny	5150	10/01/2025 - 09/30/2026	
FY 2026 ORIG REQUEST	FY 2026 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 315,000	\$ 515,000	\$ 200,000	63.49%
ACCOUNTING UNIT PURPOSE			
<p>The purpose of Cherokee Nation Emergency Assistance program is to provide a uniform and consistent process for the distribution of funds to Cherokee Citizens in the time of imminent need or emergency situations. This budget provides funding for client services and burial assistance.</p>			
PROGRAM NARRATIVE:			
<p>Specific intended outcomes: The intent of the program is to provide emergency assistance to eligible Cherokee Citizens subject to availability of funds. Distribution of funds for emergency assistance shall only be made for the following purpose:</p> <ul style="list-style-type: none"> • Housing assistance to avoid eviction or shutting off basic utilities • Emergency housing repairs or to obtain adequate emergency housing after major house damage. • Assistance for emergency meals, clothing, or transportation services when there is a finding of immediate jeopardy to health, safety or employment. • Other assistance for basic needs of an individual or family that if not addressed immediately, within 24 to 48 hours or less, may result in hunger, loss of shelter, medical peril, job loss or family breakdown. • To meet other financial crisis that Cherokee Citizens might encounter that cannot be resolved with existing financial assistance programs. <p>Metrics used to evaluate the effectiveness of the program: There is not a measurement tool to evaluate the effectiveness of the program.</p> <p>Number of participants served for FY '24: 129 Projected to be served for FY '25: 140 Projected to be served for FY '26: 150</p> <p>Success rates and rationale for measure: Success rates are determined by the number of clients who received assistance through the program.</p> <p>List the departments and outside entities with which you collaborate with: Housing Authority of the Cherokee Nation, various rental property owners, and utility companies, and other non-profit and for profit organizations, such as Community Action and churches.</p>			
SIGNIFICANT CHANGES:			
<p>Requesting additional funds to help in client services for the rest of FY26. We are providing emergency services to families, including meeting immediate shelter needs.</p>			

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	3934
Accounting Fund:	1-General Fund	Name:	Grant Hawkins	
Funding Source:	01-Tribal Fund	Accounting Unit Director/Manager	Name:	Brittany Denny
AU Description:	Human Services Emergency Assistance	Phone:	5150	
Accounting Unit:	10104610	Executive Director	Name:	Brittany Denny
Date/Time Printed:	08-Apr-26 03:11 PM	Phone:	5278	

Notes: One-time funding increase.

PART-2

Staffing Summary:	FY 2026 REVISION 1	FY 2026 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00		-
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp, Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Client services - Human Svcs	670005		\$480,102		\$280,102	\$ 200,000
Burial assistance	670055		\$16,000		\$16,000	\$ -
Emergency assistance-Human Svc	670065		\$16,000		\$16,000	\$ -
Transportation-for clients	670260	\$1,000		\$1,000		\$ -
Supplies	680000	\$500		\$500		\$ -
Direct billed: cell/Mifi/ipad	690090	\$500		\$500		\$ -
Direct billed: mailing cost	690120	\$500		\$500		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
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Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ 512,102		\$ 312,102		\$ 200,000
Expenditures SUBJECT to IDC		\$ 2,500		\$ 2,500		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		16.90%		16.90%		
Indirect Cost Allocation	970000	\$ 398		\$ 398		\$ -
Total Expenditures		\$ 515,000		\$ 315,000		\$ 200,000

Revenues OVER \ (UNDER) Expenditures	\$ (515,000)	\$ (315,000)	\$ (200,000)
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN	Account #	Incr \ (Decr)
Other financing sources	900000	\$ -
Cash in: tribally required	900010	\$ -
Cash in: grant required	900020	\$ -
Cash in: motor fuel tax	900040	\$ -
Cash in: vehicle tax	900050	\$ -
Cash in: interprogram contract	900060	\$ -
Cash in: debt service	900070	\$ -
Operating Transfers OUT		
Other financing uses	900001	\$ -
Cash out: tribally required	900011	\$ -
Cash out: grant required	900021	\$ -
Cash out: motor fuel tax	900041	\$ -
Cash out: vehicle tax	900051	\$ -
Cash out: interprogram contract	900061	\$ -
Cash out: debt service	900071	\$ -
Transfers In/Out - Net		\$ -
Take to Narrative ==>		\$ 515,000
Excess(Deficit) of Revenues, Expenditures and Net Transfers		\$ (515,000)

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
20 - HACN	Todd Enlow	918-456-5482	
Accounting Unit	Accounting Unit Name		
10109201	HJSCA Permanent Reauthorization - Housing		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Jerri Killer	918-456-5482	10/01/2025 - 09/30/2026	
FY 2026 REVISION 1	FY 2026 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 31,643,765	\$ 31,593,765	\$ (50,000)	-0.16%

ACCOUNTING UNIT PURPOSE

Funds will be used for New Construction, Low-Rent Housing, Rehabilitation/Replacement Homes, Speaker Services, Speaker Village, Housing Partners Grant, Residential Construction Industry Development Fund and Admin/Oversight programs.

PROGRAM NARRATIVE:

Housing Jobs and Sustainable Communities Act (HJSCA) Permanent Reauthorization - Housing.

Funds will be used for New Construction Homeownership Program (NCHOP), Low-Rent Housing, Rehabilitation/Replacement Homes, Speaker Services, Speaker Village, Housing Grant Partners, Residential Construction Industry Development Fund and Administrative Oversight.

There is a great demand for housing assistance both inside and outside the Cherokee Nation Reservation. This plan seeks to address many, but not all needs. As the inaugural plan, it is critical to understand the pent-up demand or pending applications and much of the funding will be directed to address those existing and waiting applications rather than taking new applications. The plan provides activities in seven key areas to ensure the most impact for Cherokee citizens, they include:

\$34 million breakdown:

- NCHOP- \$14,600,000
- Low-Rent - \$7,000,000
- Rehabilitation/Replacement Homes - \$6,000,000
- Speaker Services - \$3,000,000
- Speaker Village - \$3,000,000
- Housing Partners Grant - \$75,000
- Residential Construction Industry Dev Fund - \$25,000
- Administrative/Oversight - \$300,000

SIGNIFICANT CHANGES:

HJSCA Perm Funding was fully funded per Treasurer. 3 year plan. Reduce by \$50,000 and reallocate to Cherokee Nation Environmental Dept.

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Name:	Jo Rumbley	Phone:	918-456-5482
Accounting Fund:	1-General Fund	Accounting Unit Director/Manager	Name:	Jerri Killer	Phone:	918-456-5482
Funding Source:	01-Tribal Fund	Executive Director	Name:	Todd Enlow	Phone:	918-456-5482
AU Description:	HJSCA Permanent Reauthorization - Housing					
Accounting Unit:	10109201					
Date/Time Printed:	25-Mar-26 10:34 AM					

Notes: Budget MOD to reduce HACN budget by \$50,000 to allocate to the Environmental Dept at CN.

PART-2

Staffing Summary:	FY 2026 REVISION 2	FY 2026 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00		-
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp. Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Dividends from Component Units	460000	\$31,593,765	\$31,643,765	\$ (50,000)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 31,593,765	\$ 31,643,765	\$ (50,000)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Subgrants >= \$5K	660050		\$31,593,765		\$31,643,765	\$ (50,000)
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 31,593,765		\$ 31,643,765	\$ (50,000)
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		16.90%		16.90%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 31,593,765		\$ 31,643,765	\$ (50,000)

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	\$ -
---	--	------	--	------	------

Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In/Out - Net		\$ -	\$ -	\$ -	\$ -
Take to Narrative ==>		\$ 31,593,765		\$ 31,643,765	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
01 - Office of the Chief	Sydnee Krenek	5258
Accounting Unit		Accounting Unit Name
10109202		HJSCA Environmental Reviews
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Jason White	5110	10/01/2025 - 09/30/2026
FY 2025 BUDGET	FY 2026 ORIG REQUEST	\$ Increase/(Decrease) Requested – Approved
\$ -	\$ 50,000	\$ 50,000
% Increase/(Decrease) (Request – Approved) / Approved		
100.00%		
ACCOUNTING UNIT PURPOSE		
<p>To conduct Environmental Reviews, Lead Based Paint, and Asbestos Inspections on housing to ensure the project is environmentally compliant and the house is safe for its residents.</p>		
PROGRAM NARRATIVE:		
<p>The Housing, Jobs and Sustainable Communities Act (HJSCA) was designed to address the severe housing crisis on the Cherokee Nation Reservation by committing tribal funds for housing rehabilitation, community building upgrades, and job creation in construction and related fields. These funds are used by Cherokee Nation Environmental Programs for the purpose of completing Environmental Reviews and for conducting environmental testing.</p>		
SIGNIFICANT CHANGES:		
<p>New budget</p>		

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone: 4247
Accounting Fund:	1-General Fund	Name:	Kandra Boucher
Funding Source:	01-Tribal Fund	Accounting Unit Director/Manager	Phone: 5110
AU Description:	HJSCA Environmental Reviews	Name:	Jason White
Accounting Unit:	10109202	Executive Director	Phone: 5258
Date/Time Printed:	08-Apr-26 09:55 AM	Name:	Sydnee Krenak

Notes: adding 3 employees at a total of .15 FTE so that SONR employees can be paid for Environmental Reviews for Housing Authority.

PART-2

Staffing Summary:	FY 2026 ORIG REQUEST	FY 2025 BUDGET	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.15	0.00	0.15
# of Regular Part-Time Employee Equivalents:	0.00	-	-
# of Temp. Full / Part Time Employee Equivalents:	0.00	-	-
# of Other Employee Equivalents:	0.00	-	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	0.15	-	0.15

PART-3

Revenues: (Show as positive #)	Account #		Incr \ (Decr)
Dividends from Component Units	460000	\$50,000	\$ 50,000
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
Please enter a valid account number - >>>			\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!			
Total Revenues		\$ 50,000	\$ - \$ 50,000

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$9,510				\$ 9,510
Fringe benefits	610000	\$2,878				\$ 2,878
Supplies	680000	\$8,753				\$ 8,753
Direct billed: GSA vehicle	720050	\$5,000				\$ 5,000
Direct billed: gas cards	720070	\$2,000				\$ 2,000
Testing: environmental	760040	\$15,000				\$ 15,000
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ -		\$ -	\$ -
Expenditures SUBJECT to IDC		\$ 43,141		\$ -		\$ 43,141
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		15.90%		
Indirect Cost Allocation	970000	\$ 6,859		\$ -		\$ 6,859
Total Expenditures			\$ 50,000		\$ -	\$ 50,000

Revenues OVER \ (UNDER) Expenditures	\$ -	\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -
Transfers In/Out - Net		\$ -	\$ -
Take to Narrative ==>		\$ 50,000	\$ -
Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -

PAYROLL WORKSHEET

Accounting Unit Description: HJSCA Environmental Reviews		For Budget Period: 10/01/2025 - 09/30/2026		Printed Date: 08-Apr-26									
Accounting Unit Name: 10109202		Prepared by: Kandra Boucher		Printed Time: 09:55 AM									
TOTAL PERSONNEL COST FOR EMPLOYEE										Totals For This Accounting Unit			
Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Vacant=V Filled=(blank)	Salary Class: Salary = S Hourly = H MOA/IPA = N	Job Code	Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
1 Environmental Specialist II	N		H	2078	\$23.63	0	\$49,150	Full Time	30.26%	5%	X	\$2,458	\$744
2 Environmental Specialist III	N		H	2079	\$25.90	0	\$53,872	Full Time	30.26%	5%	X	\$2,694	\$815
3 Manager Environmental Programs	N		S	1617	\$39.24	0	\$61,619	Full Time	0.00%	5%	X	\$4,081	\$1,235
4									0.00%				
5									0.00%				
6									0.00%				
7									0.00%				
8									0.00%				
9									0.00%				
10									0.00%				
11									0.00%				
12									0.00%				
13									0.00%				
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58									0.00%				
59									0.00%				
60									0.00%				
61 Anticipated Turnover												\$0	\$0
62 Adjustment to Fringe Benefits												\$0	\$0
63 Shift Differential								Full Time	30.26%			\$0	\$0
64 AU 3% Merit Increase								Full Time	0.00%			\$277	\$84
65 Christmas Bonus - Regular Full Time								Full Time	30.26%				\$0
66 Christmas Bonus - Regular Part Time								Part Time	12.01%				\$0
Totals											\$9,510	\$2,878	

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program		Executive Director		ED Phone #
08 - Financial Resources		Janees M Taylor		5052
Accounting Unit		Accounting Unit Name		
20400000		Indirect Cost Pool Recovery		
Program Director/Manager		Pgm Dir/Mgr Phone #	Period Budget Covers	
Jamie Cole		5305	10/01/2025 - 09/30/2026	
FY 2026 REVISION 2		FY 2026 REVISION 3		% Increase/(Decrease) (Request – Approved) / Approved
\$ -		\$ -		\$ -
ACCOUNTING UNIT PURPOSE				
Recovery for all Indirect Cost (IDC) Accounting Units/Budgets for Cherokee Nation.				
PROGRAM NARRATIVE:				
This budget is the recovery accounting unit for the Indirect Cost Pool.				
SIGNIFICANT CHANGES:				
Significant change is that FY24 ended with an estimated Under-Recovery of IDC of \$13,712,072.				

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	5354
Accounting Fund:	2-Internal Service	Name:	Daniel Stroup	
Funding Source:	04-Indirect Cost Pool	Accounting Unit Director/Manager	Phone:	5305
AU Description:	Indirect Cost Pool Recovery	Name:	Jamie Cole	
Accounting Unit:	20400000	Executive Director	Phone:	5052
Date/Time Printed:	08-Apr-26 04:05 PM	Name:	Janees M Taylor	

Notes: Revision 3 increase to IDC Recovery to fund AU 20411130, 20411850, and 20412120.

PART-2

Staffing Summary:	FY 2026 REVISION 3	FY 2026 REVISION 2	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	0.00		-
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp. Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	-	-	-

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
IDC recovery	410285	\$103,326,081	\$103,183,588	\$ 142,493
Carryover: "unappropriated" PY	490010	(\$13,712,072)	(\$13,712,072)	\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 89,614,009	\$ 89,471,516	\$ 142,493

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$0		\$0		\$ -
Fringe benefits	610000	\$0		\$0		\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC		\$ -		\$ -		\$ -
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		14.70%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures		\$ -		\$ -		\$ -

Revenues OVER \ (UNDER) Expenditures	\$ 89,614,009	\$ 89,471,516	\$ 142,493
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -
Transfers In/Out - Net		\$ -	\$ -
Take to Narrative ==>		\$ -	\$ -
Excess(Deficit) of Revenues, Expenditures and Net Transfers	\$ 89,614,009	\$ 89,471,516	\$ 142,493

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
07 - Health Services	Stephen Jones		539-234-3864
Accounting Unit	Accounting Unit Name		
20411130	Health IT		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Todd Gourd	539-234-3854	10/01/2025 - 09/30/2026	
FY 2026 ORIG REQUEST	FY 2026 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 11,145,667	\$ 11,100,664	\$ (45,003)	-0.40%
ACCOUNTING UNIT PURPOSE			
<p>This accounting unit (AU) is to account for the general Information Technology (IT) support provided to Health staff/departments that is consistent with the level of IT support provided to all Government employees/departments.</p>			
PROGRAM NARRATIVE:			
<p>The Cherokee Nation Health IT program supports all aspects of technology for Cherokee Nation Health Services (CNHS). This support entails an estimated 4000 CNHS staff across not only the 14 county reservation, but wherever CNHS staff or contractors may reside. Health IT support covers all CNHS departments/programs including Jack Brown and Behavioral Health. Health IT supports over 17,000 devices, 250 applications and currently the largest tribal Cerner Electronic Health Record. We are diverse program of professionals including physicians, nurses, pharmacists as well as technologists. Our support requirement, both in staffing resources as well as encumbered technology investments have grown greatly over the past few years. We support the Cherokee Nation Outpatient Health Center (CNOHC), which is the largest tribal ambulatory center in the United States. Our team is actively involved in the construction efforts associated with the new CNHS Salina Clinic, the new WW Hastings Hospital, the assumption of Claremore Indian Hospital, as well as all the ongoing construction/remodeling of multiple clinics and all the additional service lines. These technology investments have come at great cost but also provided our clinical staff with world-class technology to meet their world-class healthcare demands.</p> <p>Anticipated increases in growth at CNHS facilities and staffing have increased our software licensing, technology equipment and other infrastructure needs. These include desktop computers, laptops, printers and other ancillary devices. Also, includes IT infrastructure needs such as servers, digital storage, information security, networking equipment that supports wireless and increased network bandwidth, as well as increased software licenses for systems and applications.</p> <p>Projects/Technology efforts in progress include: Microsoft Office 365 (Separate Health Domain), Contract Health/Oracle Health Interfaces, Work Queue Management, Clinical artificial intelligence Agent, Vision Dietary Software, SD-WAN (Software-Defined Wide Area Network), Surveillance Infrastructure Upgrade, Storage Area Network Replacement, Disaster Recovery, "technical debt" elimination.</p>			
SIGNIFICANT CHANGES:			
<p>Removing 1 vacant Administrative Assistant position and adding the FTE to AU 20412120. Will be reclassified to a Health Contracts Analyst.</p>			

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	539-234-2713
Accounting Fund:	2-Internal Service	Name:	Ami Sams	
Funding Source:	04-Indirect Cost Pool	Accounting Unit Director/Manager	Phone:	539-234-3854
AU Description:	Health IT	Name:	Todd Gourd	
Accounting Unit:	20411130	Executive Director	Phone:	539-234-3864
Date/Time Printed:	08-Apr-26 11:13 AM	Name:	Stephen Jones	

Notes: Removing 1 Administrative Assistant position from this budget and adding the FTE to AU 20412120.

PART-2

Staffing Summary:	FY 2026 REVISION 1	FY 2026 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	55.00	56.00	(1.00)
# of Regular Part-Time Employee Equivalents:	0.00	0.00	-
# of Temp. Full / Part Time Employee Equivalents:	0.00	0.00	-
# of Other Employee Equivalents:	1.00	1.00	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	56.00	57.00	(1.00)

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$4,157,132		\$4,191,682	\$ (34,550)
Fringe benefits	610000		\$1,257,847		\$1,268,300	\$ (10,453)
Staff development & training	620000		\$50,000		\$50,000	\$ -
Motor vehicle reports	620530		\$300		\$300	\$ -
Travel-staff	630000		\$50,000		\$50,000	\$ -
Contract services >=\$5K	650000		\$5,236,385		\$5,236,385	\$ -
Supplies	680000		\$50,000		\$50,000	\$ -
Equipment < \$5K	680070		\$150,000		\$150,000	\$ -
Direct billed: telephone expen	690080		\$5,000		\$5,000	\$ -
Direct billed: cell/Mifi/Pad	690090		\$100,000		\$100,000	\$ -
Lease/rent: furniture & equip	690500		\$4,000		\$4,000	\$ -
Direct billed: auto insurance	710100		\$5,000		\$5,000	\$ -
Employee mileage reimbursement	720040		\$5,000		\$5,000	\$ -
Direct billed: GSA vehicle	720050		\$25,000		\$25,000	\$ -
Depreciation expense	780000		\$5,000		\$5,000	\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 11,100,664		\$ 11,145,667	\$ (45,003)
Expenditures SUBJECT to IDC			\$ -		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		15.90%		
Indirect Cost Allocation	970000		\$ -		\$ -	\$ -
Total Expenditures			\$ 11,100,664		\$ 11,145,667	\$ (45,003)

Revenues OVER \ (UNDER) Expenditures		\$ (11,100,664)		\$ (11,145,667)	\$ 45,003
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Transfers In\Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In\Out - Net			\$ -		\$ -
Take to Narrative ==>			\$ 11,100,664		\$ 11,145,667
Excess(Deficit) of Revenues, Expenditures and Net Transfers			\$ (11,100,664)		\$ (11,145,667)

PAYROLL WORKSHEET

Accounting Unit Description: Health IT		For Budget Period: 10/01/2025 - 09/30/2026		Printed Date: 08-Apr-26									
Accounting Unit Name: 20411130		Prepared by: Ami Sams		Printed Time: 11:13 AM									
TOTAL PERSONNEL COST FOR EMPLOYEE												Totals For This Accounting Unit	
Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Vacant=V Filled=(blank)	Salary Class: Hourly = H MOA/IPA = N	Job Code	Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
1 Administrative Assistant	E	V	H	1663	\$15.66		\$32,573	Full Time	30.26%	100%		\$32,573	\$9,856
2 Chief Technology Officer	E		S	3169	\$111.42		\$231,750	Full Time	30.26%	100%		\$231,750	\$70,122
3 Director Health Information Systems	E		S	1110	\$52.75		\$109,721	Full Time	30.26%	100%		\$109,721	\$33,199
4 Director Voice and Data Networking	E		S	3181	\$63.25		\$131,583	Full Time	30.26%	100%		\$131,583	\$39,814
5 Executive Chief Information Officer	E		S	1727	\$120.20		\$250,018	Full Time	30.26%	0%		\$0	\$0
6 Health Information Security Analyst II	E		S	2600	\$35.53		\$73,486	Full Time	30.26%	100%		\$73,486	\$22,235
7 Health Information Security Analyst II	E		S	2600	\$35.99		\$74,855	Full Time	30.26%	100%		\$74,855	\$22,649
8 Health Information Security Analyst II	E		S	2600	\$36.67		\$76,269	Full Time	30.26%	100%		\$76,269	\$23,077
9 Health Information Security Analyst III	E		S	2601	\$38.52		\$79,964	Full Time	30.26%	100%		\$79,964	\$22,989
10 Health Information Security Officer	E		S	1282	\$90.63		\$105,320	Full Time	30.26%	100%		\$105,320	\$31,857
11 Health Information Technology Project Manager	E		S	1376	\$40.19		\$83,587	Full Time	30.26%	100%		\$83,587	\$25,291
12 Health Information Technology Project Manager	E		S	1376	\$49.92		\$103,837	Full Time	30.26%	100%		\$103,837	\$31,419
13 Health Network Analyst I	E		H	1779	\$24.73		\$51,438	Full Time	30.26%	100%		\$51,438	\$15,564
14 Health Network Analyst I	E	V	H	1779	\$22.05		\$45,864	Full Time	30.26%	100%		\$45,864	\$13,877
15 Health Network Analyst I	E	V	H	1779	\$22.05		\$45,864	Full Time	30.26%	100%		\$45,864	\$13,877
16 Health Network Analyst II	E		H	1276	\$24.43		\$50,814	Full Time	30.26%	100%		\$50,814	\$15,375
17 Health Service Desk Analyst I	E		H	1272	\$17.58		\$36,566	Full Time	30.26%	100%		\$36,566	\$11,064
18 Health Service Desk Analyst I	E		H	1272	\$19.00		\$39,520	Full Time	30.26%	100%		\$39,520	\$11,958
19 Health Service Desk Analyst I	E		H	1272	\$17.18		\$35,734	Full Time	30.26%	100%		\$35,734	\$10,812
20 Health Service Desk Analyst II	E	V	H	2267	\$21.63		\$44,990	Full Time	30.26%	100%		\$44,990	\$13,613
21 Health Systems Analyst II	E		H	2532	\$33.00		\$68,640	Full Time	30.26%	100%		\$68,640	\$20,769
22 Health Systems Analyst II	E		H	2532	\$33.00		\$68,640	Full Time	30.26%	100%		\$68,640	\$20,769
23 Health Systems Analyst III	E		H	2533	\$42.35		\$88,088	Full Time	30.26%	100%		\$88,088	\$26,653
24 Health Systems Analyst III	E		H	2533	\$48.08		\$100,006	Full Time	30.26%	100%		\$100,006	\$30,259
25 Health Technical Analyst I	E		H	1273	\$20.75		\$43,160	Full Time	30.26%	100%		\$43,160	\$13,059
26 Health Technical Analyst I	E		H	1273	\$21.00		\$43,680	Full Time	30.26%	100%		\$43,680	\$13,217
27 Health Technical Analyst II	E		H	2270	\$24.50		\$50,960	Full Time	30.26%	100%		\$50,960	\$15,419
28 Health Technical Analyst II	E	V	H	2270	\$22.50		\$46,800	Full Time	30.26%	100%		\$46,800	\$14,161
29 Health Technical Analyst II	E		H	2270	\$25.00		\$52,000	Full Time	30.26%	100%		\$52,000	\$15,734
30 Health Technical Analyst II	E		H	2270	\$23.00		\$47,840	Full Time	30.26%	100%		\$47,840	\$14,475
31 Health Technical Analyst II	E		H	2270	\$28.16		\$58,573	Full Time	30.26%	100%		\$58,573	\$17,723
32 Health Technical Analyst II	E		H	2270	\$22.50		\$46,800	Full Time	30.26%	100%		\$46,800	\$14,161
33 Health Technical Analyst II	E		H	2270	\$24.25		\$50,440	Full Time	30.26%	100%		\$50,440	\$15,262
34 Health Technical Analyst II	E	V	H	2270	\$24.25		\$50,440	Full Time	30.26%	100%		\$50,440	\$15,262
35 Health Technical Analyst II	E	V	H	2270	\$22.50		\$46,800	Full Time	30.26%	100%		\$46,800	\$14,161
36 Health Technical Analyst II	E	V	H	2270	\$23.00		\$47,840	Full Time	30.26%	100%		\$47,840	\$14,475
37 Health Technical Analyst III	E		H	2271	\$26.75		\$55,640	Full Time	30.26%	100%		\$55,640	\$16,835
38 Health Technical Analyst III	E		H	2271	\$30.00		\$62,400	Full Time	30.26%	100%		\$62,400	\$18,881
39 Health Technical Analyst III	E		H	2271	\$26.75		\$55,640	Full Time	30.26%	100%		\$55,640	\$16,835
40 Health Technical Analyst III	E		H	2271	\$33.72		\$70,138	Full Time	30.26%	100%		\$70,138	\$21,222
41 Health Technical Analyst III	E		H	2271	\$26.75		\$55,640	Full Time	30.26%	100%		\$55,640	\$16,835
42 Health Technical Analyst III	E		H	2271	\$27.60		\$57,408	Full Time	30.26%	100%		\$57,408	\$17,370
43 IT Asset Manager	E	V	S	3229	\$37.54		\$78,084	Full Time	30.26%	100%		\$78,084	\$23,626
44 IT Facilities Engineer	E		S	3098	\$48.92		\$100,922	Full Time	30.26%	100%		\$100,922	\$30,537
45 Manager Health Information Technology Business Office	E		S	2728	\$36.44		\$75,893	Full Time	30.26%	100%		\$75,893	\$22,936
46 Manager Health Technical Services	E		S	1160	\$43.14		\$99,731	Full Time	30.26%	100%		\$99,731	\$27,150
47 Manager Systems	E	V	S	1040	\$46.60		\$96,928	Full Time	30.26%	100%		\$96,928	\$29,328
48 New Position TBD Non-Exempt	N	V	H	#N/A	\$40.00		\$83,200	Full Time	30.26%	100%		\$83,200	\$25,174
49 Senior Director Infrastructure and Operations	E		S	3173	\$76.75		\$159,650	Full Time	30.26%	100%		\$159,650	\$48,306
50 Senior Health Information Security Analyst	E		S	2983	\$49.82		\$103,000	Full Time	30.26%	100%		\$103,000	\$31,165
51 Senior Health Network Analyst	E		H	2381	\$44.81		\$93,205	Full Time	30.26%	100%		\$93,205	\$28,202
52 Senior Health Systems Analyst	E		H	1281	\$46.60		\$96,928	Full Time	30.26%	100%		\$96,928	\$29,328
53 Supervisor Health Service Desk Analyst	E		H	3236	\$34.97		\$72,738	Full Time	30.26%	100%		\$72,738	\$22,000
54 Supervisor Health Technical Analyst	E		S	3235	\$32.19		\$66,950	Full Time	30.26%	100%		\$66,950	\$20,257
55 Supervisor Health Technical Analyst	E		S	3235	\$36.40		\$75,705	Full Time	30.26%	100%		\$75,705	\$22,907
56 Supervisor Health Technical Analyst	E		S	3235	\$34.86		\$72,500	Full Time	30.26%	100%		\$72,500	\$21,937
57									0.00%				
58									0.00%				
59									0.00%				
60									0.00%				
61 Anticipated Turnover												\$0	\$0
62 Adjustment to Fringe Benefits												\$0	\$0
63 Shift Differential								Full Time	30.26%			\$0	\$0
64 AU 3% Merit Increase								Full Time	30.26%			\$119,480	\$36,152
65 Christmas Bonus - Regular Full Time								Full Time	30.26%		\$	\$5,000	\$16,642
66 Christmas Bonus - Regular Part Time								Part Time	12.01%			\$0	\$0
Totals												\$4,157,132	\$1,257,847

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
13 - Human Services	Brittany Denny Davis	5278	
Accounting Unit	Accounting Unit Name		
20411850	Human Services Programs Mgmt		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Jennifer Kirby	5150	10/01/2025 - 09/30/2026	
FY 2026 ORIG REQUEST	FY 2026 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 978,509	\$ 1,097,913	\$ 119,404	12.20%
ACCOUNTING UNIT PURPOSE			
<p>The budget funds salaries, travel, supplies, and administrative expenses associated with Human Services Administration.</p>			
PROGRAM NARRATIVE:			
<p>These funds are used to pay for the administrative staff and their operational cost for Human Services administration. Some positions included Executive Director, Deputy Executive Director, Director of Operations, Budget Analyst, and others.</p> <p>These funds pay for the lease costs, travel, supplies, and all expenses associated with the administrative staff.</p> <p>The increase is due to Salary increases across the board.</p>			
SIGNIFICANT CHANGES:			
<p>Some salary adjustments had to be made to ensure that positions were covered 100% on this budget.</p>			

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	5375
Accounting Fund:	2-Internal Service	Name:	Brenda Alred	
Funding Source:	04-Indirect Cost Pool	Accounting Unit Director/Manager	Phone:	5150
AU Description:	Human Services Programs Mgmt	Name:	Jennifer Kirby	
Accounting Unit:	20411850	Executive Director	Phone:	5278
Date/Time Printed:	12-Mar-26 10:37 AM	Name:	Brittany Denny Davis	

Notes: 1 Executive Director Human Services 100% from AU 32221900. Reduced % on vacant position.

PART-2

Staffing Summary:	FY 2026 REVISION 1	FY 2026 ORIG REQUEST	Incr \ (DeCr)
# of Regular Full-Time Employee Equivalents:	8.75	8.25	0.50
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp. Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	8.75	8.25	0.50

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (DeCr)
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
Please enter a valid account number - >>>		\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		\$ -
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (DeCr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$771,039		\$658,413	\$ 112,626
Fringe benefits	610000		\$233,300		\$199,222	\$ 34,078
Staff development & training	620000		\$15,000		\$15,000	\$ -
Motor vehicle reports	620630		\$500		\$500	\$ -
Mileage-travel exp simt	630020		\$1,500		\$1,500	\$ -
Tolls/parking-travel	630040		\$500		\$500	\$ -
Per diem	630050		\$2,500		\$2,500	\$ -
Lodging	630070		\$5,000		\$5,000	\$ -
Air fares	630090		\$2,500		\$2,500	\$ -
Ground fares	630100		\$2,000		\$2,000	\$ -
Baggage fees	630110		\$574		\$574	\$ -
Contract services < \$5K	640000		\$500		\$500	\$ -
Supplies	680000		\$5,000		\$15,000	\$ (10,000)
Office supplies	680010		\$1,500		\$5,500	\$ (4,000)
Fixtures < \$5K	680060		\$1,500		\$5,300	\$ (3,800)
Equipment < \$5K	680070		\$1,500		\$5,000	\$ (3,500)
Printing cost	690070		\$500		\$500	\$ -
Direct billed: telephone expen	690080		\$5,000		\$5,000	\$ -
Direct billed: cell/Minipad	690090		\$8,000		\$12,000	\$ (6,000)
Direct billed: internet	690110		\$1,000		\$1,000	\$ -
Lease/rent: furniture & equip	690500		\$5,000		\$5,000	\$ -
Direct billed: space cost	700080		\$32,500		\$32,500	\$ -
Employee mileage reimbursement	720040		\$1,000		\$1,000	\$ -
Direct billed: GSA vehicle	720050		\$1,500		\$1,500	\$ -
Advertising	740000		\$1,000		\$1,000	\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 1,097,913		\$ 978,509	\$ 119,404
Expenditures SUBJECT to IDC		\$ -		\$ -		\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		15.90%		
Indirect Cost Allocation	970000	\$ -		\$ -		\$ -
Total Expenditures			\$ 1,097,913		\$ 978,509	\$ 119,404

Revenues OVER \ (UNDER) Expenditures		\$ (1,097,913)		\$ (978,509)	\$ (119,404)
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Transfers In/Out - (Show ALL as Positive Numbers)					
Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In/Out - Net		\$ -		\$ -	\$ -
Take to Narrative ==>		\$ 1,097,913		\$ 978,509	
Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ (1,097,913)		\$ (978,509)	\$ (119,404)

PAYROLL WORKSHEET

Accounting Unit Description: Human Services Programs Mgmt		For Budget Period: 10/01/2025 - 09/30/2026		Printed Date: 12-Mar-26											
Accounting Unit Name: 20411850		Prepared by: Brenda Alred		Printed Time: 10:37 AM											
Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Vacant=V Filled=(blank)	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	TOTAL PERSONNEL COST FOR EMPLOYEE					Totals For This Accounting Unit					
					Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits		
1 Administrative Assistant	E		H	1663	\$16.00		\$33,280	Full Time	30.26%	50%		\$16,640	\$5,035	1	
2 Administrative Secretary	E		H	1454	\$25.13		\$52,270	Full Time	30.26%	50%	X	\$26,135	\$7,908	2	
3 Budget Analyst I	E		H	2753	\$29.95		\$81,296	Full Time	30.26%	100%		\$62,236	\$19,060	3	
4 Coordinator Operations	E		H	2717	\$19.06		\$39,645	Full Time	30.26%	100%		\$39,645	\$11,996	4	
5 Deputy Executive Director	N		S	1064	\$67.31		\$140,005	Full Time	30.26%	100%		\$140,005	\$42,362	5	
6 Deputy Executive Director	E		S	1064	\$53.56		\$111,405	Full Time	30.26%	100%		\$111,405	\$33,709	6	
7 Director Human Services Operations	E		S	3013	\$43.36		\$90,189	Full Time	30.26%	100%		\$90,189	\$27,289	7	
8 Executive Director Human Services	E		S	2288	\$71.81		\$149,365	Full Time	30.26%	100%		\$149,365	\$45,194	8	
9 Manager Administrative Operations	E		S	1159	\$38.66		\$74,173	Full Time	30.26%	50%	X	\$37,087	\$11,222	9	
10 Special Projects Officer	E		S	1364	\$25.27		\$52,562	Full Time	30.26%	100%		\$52,562	\$15,904	10	
11 Supervisor Administrative Services	E		S	2430	\$29.78		\$61,942	Full Time	30.26%	25%	X	\$15,486	\$4,686	11	
12									0.00%					12	
13									0.00%					13	
14									0.00%					14	
15									0.00%					15	
16									0.00%					16	
17									0.00%					17	
18									0.00%					18	
19									0.00%					19	
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57									0.00%					57	
58									0.00%					58	
59									0.00%					59	
60									0.00%					60	
61 Anticipated Turnover												\$0	\$0	61	
62 Adjustment to Fringe Benefits												\$0	\$0	62	
63 Shift Differential								Full Time	30.26%			\$0	\$0	63	
64 AU 3% Merit Increase								Full Time				\$22,224	\$6,725	64	
65 Christmas Bonus - Regular Full Time								Full Time	30.26%			\$	6,000	\$2,421	65
66 Christmas Bonus - Regular Part Time								Part Time	12.01%				\$0	\$0	66
Totals											\$771,039	\$233,300			

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #
07 - Health Services	Stephen Jones	539-234-3864
Accounting Unit	Accounting Unit Name	
20412120	Health General Counsel	
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Ami Sams	539-234-2713	10/01/2025 - 09/30/2026
FY 2026 ORIG REQUEST	FY 2026 REVISION 1	\$ Increase/(Decrease) Requested – Approved
\$ 772,909	\$ 841,001	\$ 68,092
		8.81%
ACCOUNTING UNIT PURPOSE		
<p>The purpose of this accounting unit (AU) is to fund the Senior Assistant Attorney General responsible for Health matters and the Health Contracts staff. These staff are extensions of the Attorney General’s Office and Acquisition Management with a focus on Health matters. The size and complexity of Health requires subject matter expertise in these roles.</p>		
PROGRAM NARRATIVE:		
<p>The Senior Assistant Attorney General provides legal advice for the Health Services department, including review of certain contracts, agreements and other legal documents. This position reports to the Attorney General’s Office.</p> <p>The Health Contracts department is responsible for all Health Services professional services contracts, Contract Health agreements, affiliation agreements, and other miscellaneous agreements. The Health Contracts department works with the Health program requesting the contract to get all the necessary documents required to prepare a contract. Health Contracts drafts or reviews the agreement to ensure the appropriate language pertinent to general contracting as well as health specific requirements is present. Once that process is complete, Health Contracts forwards that contract packet to Acquisition Management for their review and approval. Once that is obtained, Health Contracts works with Administration and the vendor to obtain the authorizing signatures to execute the contract. Acquisition Management then issues the Purchase Order (PO) to allow payment for the services rendered under the contract.</p> <p>Health Contracts plays a very important and necessary role in the contracting process for health programs. Their expertise regarding health contracting matters is relied upon by many levels of the organization. This department works closely with all programs in Health, Acquisition Management, Health Administration, Tribal Administration as well as vendor contacts to accomplish their daily work processes. A highly efficient and effective Health Contracts Department is required to keep our health organization moving forward.</p>		
SIGNIFICANT CHANGES:		
<p>Added 2 New positions at 40% each for remainder of FY26. Health Contracts Analyst will be to support the Health IT and funded by removing a vacant position from AU 20411130 and adding this position to this budget. New Position TBD will be a Supervisor position to assist with daily oversight of department as well as for succession planning.</p>		

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Name:	Ami Sams	Phone:	539-234-2713
Accounting Fund:	2-Internal Service	Accounting Unit Director/Manager	Name:	Ami Sams	Phone:	539-234-2713
Funding Source:	04-Indirect Cost Pool	Executive Director	Name:	Stephen Jones	Phone:	539-234-3864
AU Description:	Health General Counsel					
Accounting Unit:	20412120					
Date/Time Printed:	08-Apr-26 11:19 AM					

Notes: Added 2 New positions at 40% each for remainder of FY26. Health Contracts Analyst will be to support the Health IT department and funded by removing a vacant position from AU 20411130 and adding this position to this budget. New Position TBD will be a Supervisor position to assist with daily oversight of department as well as for succession planning.

PART-2

Staffing Summary:	FY 2026 REVISION 1	FY 2026 ORIG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	8.60	7.80	0.80
# of Regular Part-Time Employee Equivalents:	0.00	-	-
# of Temp. Full / Part Time Employee Equivalents:	0.00	-	-
# of Other Employee Equivalents:	0.00	-	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	8.60	7.80	0.80

PART-3

Revenues: (Show as positive #)	Account #	Incr \ (Decr)
Please enter a valid account number - >>>		\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!		
Total Revenues		\$ -

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000		\$594,207		\$541,932	\$ 52,275
Fringe benefits	610000		\$179,794		\$163,977	\$ 15,817
Staff development & training	620000		\$15,000		\$15,000	\$ -
Travel-staff	630000		\$20,000		\$20,000	\$ -
Supplies	680000		\$25,000		\$25,000	\$ -
Direct billed: telephone expen	690080		\$1,000		\$1,000	\$ -
Direct billed: cell/Mifi/lpad	690090		\$4,000		\$4,000	\$ -
Employee mileage reimbursement	720040		\$2,000		\$2,000	\$ -
Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
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Please enter a valid account number - >>>						\$ -
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 841,001		\$ 772,909	\$ 68,092
Expenditures SUBJECT to IDC			\$ -		\$ -	\$ -
Indirect Cost Rate (If blank or zero, must explain in Notes above)		16.90%		14.70%		
Indirect Cost Allocation	970000					\$ -
Total Expenditures			\$ 841,001		\$ 772,909	\$ 68,092

Revenues OVER \ (UNDER) Expenditures		\$ (841,001)		\$ (772,909)	\$ (68,092)
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Transfers In\Out - (Show ALL as Positive Numbers)					
Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011				\$ -
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In\Out - Net		\$ -	\$ -	\$ -	\$ -
Take to Narrative ==>		\$ 841,001		\$ 772,909	
Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ (841,001)		\$ (772,909)	\$ (68,092)

PAYROLL WORKSHEET

Accounting Unit Description: Health General Counsel		For Budget Period: 10/01/2025 - 09/30/2026		Printed Date: 08-Apr-26										
Accounting Unit Name: 20412120		Prepared by: Ami Sams		Printed Time: 11:19 AM										
Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Vacant=V Filled=(blank)	Salary Class: Hourly = S MOA/PA = N	Job Code	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
					Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
1 Administrative Assistant	E		H	1663	\$19.36		\$40,269	Full Time	30.26%	100%		\$40,269	\$12,184	1
2 Director Health Contracts	E		S	1929	\$45.91		\$95,493	Full Time	30.26%	100%		\$95,493	\$28,894	2
3 Health Contracts Analyst	E		H	3055	\$28.43		\$59,134	Full Time	30.26%	100%		\$59,134	\$17,893	3
4 Health Contracts Analyst	E		H	3055	\$23.34		\$49,547	Full Time	30.26%	100%		\$49,547	\$14,869	4
5 Health Contracts Analyst	E		H	3055	\$26.52		\$55,162	Full Time	30.26%	100%		\$55,162	\$16,691	5
6 Health Contracts Analyst	E		H	3055	\$24.59		\$51,147	Full Time	30.26%	100%		\$51,147	\$15,476	6
7 Health Contracts Analyst	E		H	3055	\$23.24		\$48,339	Full Time	30.26%	100%		\$48,339	\$14,626	7
8 Health Contracts Analyst	N	V	H	3055	\$25.00		\$52,000	Full Time	30.26%	40%		\$20,800	\$6,294	8
9 New Position TBD Exempt	N	V	S	#N/A	\$38.00		\$74,880	Full Time	30.26%	40%		\$29,952	\$9,063	9
10 Senior Assistant Attorney General	E		S	1101	\$72.29		\$150,363	Full Time	30.26%	80%	X	\$120,290	\$36,307	10
11									0.00%					11
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59									0.00%					59
60									0.00%					60
61 Anticipated Turnover												\$0	\$0	61
62 Adjustment to Fringe Benefits												\$0	\$0	62
63 Shift Differential								Full Time	30.26%			\$0	\$0	63
64 AU 3% Merit Increase								Full Time	0.00%			\$17,074	\$5,168	64
65 Christmas Bonus - Regular Full Time								Full Time	30.26%			\$ 8,000	\$2,421	65
66 Christmas Bonus - Regular Part Time								Part Time	12.01%				\$0	66
Totals											\$594,207	\$179,794		

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director	ED Phone #	
13 - Human Services	Brittany Denny	5278	
Accounting Unit	Accounting Unit Name		
32221900	SG Tribal Services		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Jennifer Kirby	5150	10/01/2025 - 09/30/2026	
FY 2026 REVISION 1	FY 2026 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 2,001,944	\$ 2,660,249	\$ 658,305	32.88%
ACCOUNTING UNIT PURPOSE			
<p>This budget provides funding for salaries, staff development and training, travel, supplies, and administrative expenses for the program.</p>			
PROGRAM NARRATIVE:			
<p>Metrics used to evaluate the effectiveness of the program: There is not a measurement tool to evaluate the effectiveness of the program.</p> <p>Numbers served are expressed in all other program narratives associated with Family Assistance.</p> <p>Success rates and rationale for measure: The successful operation of this program depends upon having enough advocates, support staff and management staff to run the program successfully.</p> <p>Reasons for changes in staffing patterns: Family Assistance has eight office locations. Family Assistance has to bring the staffing level so that these offices are maintained and staffed. There are only two other programs that allow for staff time to be charged to. The amount that can be charged does not offset many staff costs and their is merit increases and market raises each year. The demand for the services provided by Family Assistance has steadily increased since the COVID-19 pandemic.</p> <p>List the departments and outside entities with which you collaborate with: Cherokee Nation Housing Authority, Career Services, all internal programs within Human Services, Public Health, Health Services, and Cherokee Speaker Services.</p> <p>The types/sources of external funding researched by the program: None</p> <p>The type(s) of external funding that the program expects to receive during FY 2026: Other Department of Health and Human Services programs like Low Income Home Energy Assistance Program (LIHEAP) and Native American Housing Assistance and Self-Determination Act (NAHASDA) assist with offsetting some salary expenses; however, they have 10% caps on admin costs or have such a great need for direct client services/assistance that most costs continue to fall on this budget.</p>			
SIGNIFICANT CHANGES:			
<p>We received a one-time request for additional funds to make our FY 2025 actual need at \$2,660,249.91. Because we received in late September 2025, we are requesting to put this one time allocation into the FY 26 budget. We are increasing operational costs and changed the payroll worksheet</p>			

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone: 3934
Accounting Fund:	3-Special Revenue	Name:	Grant Hawkins
Funding Source:	22-DOI-Self Governance	Accounting Unit Director/Manager	Phone: 5150
AU Description:	SG Tribal Services	Name:	Jennifer Kirby
Accounting Unit:	32221900	Executive Director	Phone: 5278
Date/Time Printed:	08-Apr-26 02:45 PM	Name:	Brittany Denny

Notes:

PART-2

Staffing Summary:	FY 2026 REVISION 2	FY 2026 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	23.75	22.15	1.60
# of Regular Part-Time Employee Equivalents:	0.00		-
# of Temp. Full / Part Time Employee Equivalents:	0.00		-
# of Other Employee Equivalents:	0.00		-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	23.75	22.15	1.60

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Grants / contracts revenue	400000	\$2,660,249	\$2,001,944	\$ 658,305
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				\$ -
Total Revenues		\$ 2,660,249	\$ 2,001,944	\$ 658,305

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$1,239,553		\$1,146,493		\$ 93,060
Fringe benefits	610000	\$408,333		\$346,900		\$ 61,433
Motor vehicle reports	620530	\$500		\$104		\$ 396
Travel-staff	630000	\$10,000		\$1,000		\$ 9,000
Mileage-travel exp stmt	630020	\$1,000		\$1,000		\$ -
Tolls/parking-travel	630040	\$2,000		\$2,000		\$ -
Per diem	630050	\$2,000		\$500		\$ 1,500
Lodging	630070	\$2,000		\$1,000		\$ 1,000
Contract services >=\$5K	650000		\$50,000		\$15,000	\$ 35,000
Client services - Human Svcs	670005		\$229,216		\$9,114	\$ 220,102
Supplies	680000	\$30,000		\$5,000		\$ 25,000
Office supplies	680010	\$30,000		\$1,500		\$ 28,500
Equipment < \$5K	680070	\$10,000		\$1,500		\$ 8,500
Printing cost	680070	\$1,500		\$1,500		\$ -
Direct billed: telephone expen	680080	\$30,000		\$5,000		\$ 25,000
Direct billed: cell/MI/iPad	680090	\$30,000		\$7,500		\$ 22,500
Direct billed: internet	680110	\$10,000		\$3,000		\$ 7,000
Direct billed: mailing cost	680120	\$5,000		\$2,000		\$ 3,000
Lease/rent: furniture & equip	690500	\$20,000		\$6,000		\$ 14,000
Building rent/lease	700000	\$20,000		\$85,000		\$ (65,000)
Trash	700070	\$500		\$300		\$ 200
Direct billed: space cost	700080	\$80,000		\$60,000		\$ 20,000
Direct billed: property insura	710090	\$1,000		\$200		\$ 800
Direct billed: auto insurance	710100	\$10,000		\$3,000		\$ 7,000
Employee mileage reimbursement	720040	\$1,000		\$500		\$ 500
Direct billed: GSA vehicle	720050	\$80,000		\$20,000		\$ 60,000
Building maintenance	730000	\$10,000		\$500		\$ 9,500
Grounds maintenance	730020	\$10,000		\$5,000		\$ 5,000
Please enter a valid account number - >>>						\$ -
DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						\$ -
Expenditures NOT Subject to IDC			\$ 279,216		\$ 24,114	\$ 255,102
Expenditures SUBJECT to IDC		\$ 2,054,386		\$ 1,706,497		\$ 347,889
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		15.90%		
Indirect Cost Allocation	970000	\$ 326,647		\$ 271,333		\$ 55,314
Total Expenditures		\$ 2,660,249		\$ 2,001,944		\$ 658,305

Revenues OVER \ (UNDER) Expenditures		\$ -		\$ -	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN			
Other financing sources	900000		\$ -
Cash in: tribally required	900010		\$ -
Cash in: grant required	900020		\$ -
Cash in: motor fuel tax	900040		\$ -
Cash in: vehicle tax	900050		\$ -
Cash in: interprogram contract	900060		\$ -
Cash in: debt service	900070		\$ -
Operating Transfers OUT			
Other financing uses	900001		\$ -
Cash out: tribally required	900011		\$ -
Cash out: grant required	900021		\$ -
Cash out: motor fuel tax	900041		\$ -
Cash out: vehicle tax	900051		\$ -
Cash out: interprogram contract	900061		\$ -
Cash out: debt service	900071		\$ -

Transfers In/Out - Net		\$ -	\$ -	\$ -
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Take to Narrative ==>		\$ 2,660,249	\$ 2,001,944	
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Excess\ (Deficit) of Revenues, Expenditures and Net Transfers		\$ -	\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: **SG Tribal Services**
 Accounting Unit Name: **32221900**

For Budget Period: **10/01/2025 - 09/30/2026**
 Prepared by: **Grant Hawkins**

Printed Date: **05-Apr-26**
 Printed Time: **02:45 PM**

Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Filled=V Blank=(blank)	Salary Class: Salary = \$ Hourly = H MOA/PA = N	Job Code	TOTAL PERSONNEL COST FOR EMPLOYEE					Totals For This Accounting Unit				
					Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
1 Administrative Secretary	E		H	1454	\$25.88		\$53,830	Full Time	30.26%	50%	X	\$26,915	\$8,144	1
2 Clerk I	E		H	1418	\$19.57		\$40,706	Full Time	30.26%	25%	X	\$10,177	\$3,079	2
3 Clerk I	E		H	1418	\$20.29		\$42,203	Full Time	30.26%	75%		\$31,652	\$9,577	3
4 Clerk I	E		H	1418	\$15.00		\$31,200	Full Time	30.26%	25%		\$7,800	\$2,360	4
5 Clerk I	E		H	1418	\$15.00		\$31,200	Full Time	30.26%	50%	X	\$15,600	\$4,720	5
6 Clerk I	E		H	1418	\$15.45		\$32,136	Full Time	30.26%	50%	X	\$16,068	\$4,862	6
7 Clerk I	E		H	1418	\$22.33		\$46,448	Full Time	30.26%	50%	X	\$23,223	\$7,027	7
8 Clerk II	E		H	1665	\$17.21		\$35,797	Full Time	30.26%	25%	X	\$9,949	\$2,706	8
9 Clerk II	E		H	1665	\$16.29		\$33,683	Full Time	30.26%	50%		\$16,942	\$5,126	9
10 Clerk II	E		H	1665	\$16.13		\$33,550	Full Time	30.26%	50%	X	\$16,775	\$5,076	10
11 Clerk II	E		H	1665	\$15.00		\$31,200	Full Time	30.26%	25%	X	\$7,800	\$2,360	11
12 Clerk III	E		H	1817	\$17.48		\$36,358	Full Time	30.26%	25%	X	\$9,090	\$2,750	12
13 Clerk III	E		H	1817	\$16.85		\$35,048	Full Time	30.26%	50%	X	\$17,524	\$5,302	13
14 Clerk III	E		H	1817	\$16.85		\$35,048	Full Time	30.26%	50%	X	\$17,524	\$5,302	14
15 Clerk III	E		H	1817	\$18.06		\$37,565	Full Time	30.26%	50%		\$18,783	\$5,683	15
16 Director Family Assistance	E		S	1089	\$44.89		\$93,371	Full Time	30.26%	50%		\$46,686	\$14,126	16
17 Family Advocate I	E		H	1632	\$23.61		\$49,109	Full Time	30.26%	100%		\$49,109	\$14,859	17
18 Family Advocate I	E		H	1632	\$20.34		\$42,307	Full Time	30.26%	100%		\$42,307	\$12,801	18
19 Family Advocate I	E		H	1632	\$20.29		\$42,203	Full Time	30.26%	100%		\$42,203	\$12,770	19
20 Family Advocate I	E		H	1632	\$20.90		\$43,472	Full Time	30.26%	100%		\$43,472	\$13,154	20
21 Family Advocate I	E		H	1632	\$22.55		\$46,904	Full Time	30.26%	100%		\$46,904	\$14,192	21
22 Family Advocate I	E		H	1632	\$20.50		\$42,640	Full Time	30.26%	60%		\$25,564	\$7,741	22
23 Family Advocate II	E		H	1271	\$21.91		\$45,573	Full Time	30.26%	100%		\$45,573	\$13,789	23
24 Family Advocate II	E	V	H	1271	\$19.75		\$41,090	Full Time	30.26%	100%		\$41,090	\$12,430	24
25 Family Advocate II	E		H	1271	\$32.57		\$67,746	Full Time	30.26%	100%		\$67,746	\$20,488	25
26 Family Advocate II	E		H	1271	\$25.47		\$52,978	Full Time	30.26%	100%		\$52,978	\$16,030	26
27 Family Advocate II	E		H	1271	\$23.64		\$49,171	Full Time	30.26%	75%		\$36,878	\$11,158	27
28 Family Advocate II	E		H	1271	\$21.27		\$44,242	Full Time	30.26%	100%		\$44,242	\$13,387	28
29 Family Advocate II	E		H	1271	\$21.68		\$45,094	Full Time	30.26%	100%		\$45,094	\$13,644	29
30 Manager Family Assistance	E		S	1149	\$37.96		\$78,957	Full Time	30.26%	100%		\$78,957	\$23,891	30
31 Manager Family Assistance	E		S	1149	\$31.44		\$65,395	Full Time	30.26%	100%		\$65,395	\$19,787	31
32 Manager Family Assistance	E		S	1149	\$37.71		\$78,437	Full Time	30.26%	40%	X	\$31,375	\$9,493	32
33 Supervisor Family Advocate	E		S	1202	\$33.95		\$69,992	Full Time	30.26%	100%		\$69,992	\$21,178	33
34 Supervisor Family Advocate	E		S	1202	\$28.26		\$58,781	Full Time	30.26%	100%		\$58,781	\$17,786	34
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60									0.00%					60
61 Anticipated Turnover												\$0	\$0	61
62 Adjustment to Fringe Benefits												\$0	\$33,275	62
63 Shift Differential								Full Time	30.26%			\$0	\$0	63
64 AU 3% Merit Increase												\$35,375	\$10,704	64
65 Christmas Bonus - Regular Full Time								Full Time	30.26%			\$25,000	\$7,564	65
66 Christmas Bonus - Regular Part Time								Part Time	12.01%				\$0	66
Totals												\$1,239,553	\$408,333	



United States Department of the Interior
BUREAU OF INDIAN AFFAIRS
Washington, DC 20240

The Honorable Chuck Hoskin Jr.
Tribal Principal Chief
P.O. Box 948
Tahlequah, Oklahoma 74464

Ref: Request for Additional Welfare Assistance Funds (RAF), Fiscal Year 2025

Dear Tribal Principal Chief:

The Office of Self-Governance (OSG) submitted a memorandum supporting a Request for Additional Welfare Assistance Funds (RAF) to the Chief, Division of Human Services (DHS) on behalf of programs operating Welfare Assistance (WA) under an agreement.

Welfare Assistance (WA) funds are provided pursuant to the methodology outlined in Indian Affairs Manual Part 70 Chapter 3 (70 IAM 3). This methodology allows Tribes and BIA agencies to receive additional funding beyond the initial Fiscal Year (FY) distribution, provided that the Bureau of Indian Affairs (BIA) does not exceed the appropriations cap on WA funding.

At the beginning of FY 2025, the BIA used actual expenditures reported in the 2023 Financial Assistance and Social Services Report (FASSR), adjusted for carryover, and Tribal Redesign Plans in accordance with 25 C.F.R. §20.202 to §20.210, to determine each Tribe's and BIA agency's estimated need.

The RAF process is available to Tribes or BIA agencies that anticipate a potential shortfall in WA funding. The RAF must clearly demonstrate how the anticipated level of need in 2025 exceeds the expenditures reported on the 2024 FASSR. It must also account for all carryover funds from FY 2024 into FY 2025 and include a justification describing the consequences of an unmet funding need.

The Tribe is subject to the pro rata distribution, should the national need exceed the statutory cap on Welfare Assistance funding and be subject to carryover adjustments. The Tribe's RAF represents a request for increased funding under 25 U.S.C. 5325(b). By statute, such increases are at the discretion of the Assistant Secretary-Indian Affairs and subject to the availability of appropriations. The Tribe's Actual Need is funded to the maximum extent possible pursuant to the distribution methodology. Additional funding is provided as one-time-only, non-recurring funding, based on demonstrated need. Any additional funding is included in the final distribution of Welfare Assistance, not as a separate distribution.

Based on the documentation and justification provided by Cherokee Nation, the 2025 RAF is hereby approved setting the FY 2025 actual need at **\$2,660,249.91**.

Should you have any further questions, please contact Evangeline Campbell, Chief, Division of Human Services at (202) 513-7621 or via email: evangeline.campbell@bia.gov.

Sincerely,

Jason Bruno, Director
Office of Self Governance

cc: Vickie Hanvey, Program Policy Analyst, OSG
Evangeline Campbell, Chief, DHS
OSG FASSR group email

Cherokee Nation FY 2026 Comprehensive Budget Narrative

Department/Program	Executive Director		ED Phone #
07 - Health Services	Stephen Jones		539-234-3864
Accounting Unit	Accounting Unit Name		
33229050	Ga Du Gi Hlth Ctr		
Program Director/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers	
Trey Kimble	539-234-2714	10/01/2025 - 09/30/2026	
FY 2026 REVISION 1	FY 2026 REVISION 2	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 1,272,185	\$ 1,186,553	\$ (85,632)	-6.73%
ACCOUNTING UNIT PURPOSE			
<p>The purpose of this accounting unit (AU) is to account for 3rd party revenue and expenses associated with the GaDuGi Health Center.</p>			
PROGRAM NARRATIVE:			
<p>GaDuGi Health Center (GHC) is an outpatient clinic focused on acute and urgent care services for Cherokee Nation employees and their dependents. Funded through third-party collections, GHC delivers convenient, efficient, and high-quality care for patients seeking immediate treatment of minor illnesses and injuries, along with a variety of preventive health services. These include well-child checkups, routine physical exams, pap smears, breast exams, mammogram referrals, and other wellness screenings.</p> <p>GHC operates Monday through Thursday from 7:00 a.m. to 5:00 p.m., and Friday from 8:00 a.m. to 5:00 p.m., excluding Cherokee Nation holidays.</p> <p>The clinic also serves students from Sequoyah High School, Cherokee Immersion School, Child Development Center, Head Start, Talking Leaves Job Corps, OSU College of Osteopathic Medicine – Tahlequah campus, and residents or clients of Cherokee Elder Care, the Marshal Service, Jack Brown Center, and Indian Child Welfare. GHC does not restrict services by geographic area; eligibility is based on affiliation and active insurance coverage.</p> <p>Growth and Enhancements: FY23: 4,877 patients served, including 4,574 members of federally recognized tribes. FY24: 5,961 patients served. FY25 (projected): 7,500 patients.</p> <p>To meet growing demand, GHC added a second full-time provider in FY24, increasing access and enhancing walk-in availability. Expanded hours now include a 7:00 a.m. opening Monday through Thursday, based on patient feedback. In 2025, GHC added a Registered Nurse (RN) Case Manager (Ambulatory Nurse Case Manager) to support compliance, quality, and patient outcomes. Telehealth services were also introduced to further improve accessibility.</p> <p>GHC is now fully integrated with Cherokee Nation Outpatient Health Clinic (CNOHC's) Quality Management, Infection Prevention, and Safety programs, and its staff fall under CNOHC oversight. This integration ensures consistency with system-wide standards and leverages shared resources to maintain operational efficiency and continuity of care.</p>			
SIGNIFICANT CHANGES:			
<p>Moved the Health Administrative Coordinator to the CNOHC budget.</p>			

CHEROKEE NATION - FY2026 BUDGET REQUEST FORM

PART-1

Budget Period:	10/01/2025 - 09/30/2026	Budget Preparer	Phone:	539-234-2975
Accounting Fund:	3-Special Revenue	Name:	Shauna Fisher	
Funding Source:	32-IHS-Self Governance-Health	Accounting Unit Director/Manager	Phone:	539-234-2714
AU Description:	Ga Du Gi Hlth Ctr	Name:	Trey Kimble	
Accounting Unit:	33229050	Executive Director	Phone:	539-234-3884
Date/Time Printed:	08-Apr-26 02:23 PM	Name:	Stephen Jones	

Notes: Moved the Health Administrative Coordinator to the CNOHC budget.

PART-2

Staffing Summary:	FY 2026 REVISION 2	FY 2026 REVISION 1	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:	7.00	8.00	(1.00)
# of Regular Part-Time Employee Equivalents:	0.00	-	-
# of Temp. Full / Part Time Employee Equivalents:	0.00	-	-
# of Other Employee Equivalents:	0.00	-	-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS	7.00	8.00	(1.00)

PART-3

Revenues: (Show as positive #)	Account #			Incr \ (Decr)
Medicaid	470030	\$217,642	\$217,642	\$ -
Medicare	470040	\$12,665	\$12,665	\$ -
Insurance income	470120	\$956,246	\$1,041,878	\$ (85,632)
Please enter a valid account number - >>>				\$ -
Please enter a valid account number - >>>				\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!				
Total Revenues		\$ 1,186,553	\$ 1,272,185	\$ (85,632)

PART-4

Expenditures:	Account #	Subject to IDC ?		Subject to IDC ?		Incr \ (Decr)
		YES	NO	YES	NO	
DO NOT COPY TO, COPY ABOVE, OR REMOVE THIS LINE!						
Salaries & wages	600000	\$607,291		\$664,013		\$ (56,722)
Fringe benefits	610000	\$183,753		\$200,916		\$ (17,163)
Staff development & training	620000	\$7,000		\$7,000		\$ -
Travel-staff	630000	\$4,000		\$4,000		\$ -
Contract services < \$5K	640000	\$5,000		\$5,074		\$ (74)
Contract services >=\$5K	650000		\$35,538		\$35,464	\$ 74
Supplies	680000	\$47,500		\$47,500		\$ -
Direct billed: telephone expen	690080	\$3,000		\$3,000		\$ -
Direct billed: mailing cost	690120	\$400		\$400		\$ -
Direct billed: printing/copyin	690130	\$400		\$400		\$ -
Lease/rent: furniture & equip	690500	\$5,000		\$5,000		\$ -
Utilities	700010	\$15,000		\$15,000		\$ -
Direct billed: property insura	710090	\$5,000		\$5,000		\$ -
Please enter a valid account number - >>>						\$ -
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DO NOT COPY TO, COPY BELOW, OR REMOVE THIS LINE!						
Expenditures NOT Subject to IDC			\$ 35,538		\$ 35,464	\$ 74
Expenditures SUBJECT to IDC		\$ 883,344		\$ 957,303		\$ (73,959)
Indirect Cost Rate (If blank or zero, must explain in Notes above)		15.90%		15.90%		
Indirect Cost Allocation	970000	\$ 140,452		\$ 162,199		\$ (11,747)
Total Expenditures			\$ 1,059,334		\$ 1,144,966	\$ (85,632)

Revenues OVER \ (UNDER) Expenditures		\$ 127,219		\$ 127,219	\$ -
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Transfers In/Out - (Show ALL as Positive Numbers)

Operating Transfers IN					
Other financing sources	900000				\$ -
Cash in: tribally required	900010				\$ -
Cash in: grant required	900020				\$ -
Cash in: motor fuel tax	900040				\$ -
Cash in: vehicle tax	900050				\$ -
Cash in: interprogram contract	900060				\$ -
Cash in: debt service	900070				\$ -
Operating Transfers OUT					
Other financing uses	900001				\$ -
Cash out: tribally required	900011		\$127,219		\$127,219
Cash out: grant required	900021				\$ -
Cash out: motor fuel tax	900041				\$ -
Cash out: vehicle tax	900051				\$ -
Cash out: interprogram contract	900061				\$ -
Cash out: debt service	900071				\$ -
Transfers In/Out - Net			\$ (127,219)		\$ (127,219)

Take to Narrative ==>		\$ 1,186,553		\$ 1,272,185	
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Excess/(Deficit) of Revenues, Expenditures and Net Transfers		\$ -		\$ -	\$ -
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PAYROLL WORKSHEET

Accounting Unit Description: Ga Du Gi Hlth Ctr		For Budget Period: 10/01/2025 - 09/30/2026		Printed Date: 08-Apr-26										
Accounting Unit Name: 33229050		Prepared by: Shauna Fisher		Printed Time: 02:23 PM										
Job Title	Position Status New=N Existing=E Reclass=R	Vacancy Vacant=V Filled=(blank)	Salary Class: Salary = S Hourly = H MOA/PA = N	Job Code	TOTAL PERSONNEL COST FOR EMPLOYEE				Totals For This Accounting Unit					
					Pay Rate	Overtime Hours To Pay on this AU	Expected Wages (Gross)	Series-Status	Fringe Rate%	Charged to this AU out of 2080 Hrs	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits	
1 Advanced Practice Registered Nurse	E		S	1567	\$58.16		\$120,973	Full Time	30.26%	100%	\$120,973	\$36,604	1	
2 Ambulatory Care Nurse Manager I	E		S	2661	\$46.67		\$97,074	Full Time	30.26%	100%	\$97,074	\$29,372	2	
3 Environmental Services Technician I	E		H	3238	\$17.40		\$36,192	Full Time	30.26%	100%	\$36,192	\$10,951	3	
4 Licensed Practical Nurse LPN	E		H	1645	\$31.77		\$66,082	Full Time	30.26%	100%	\$66,082	\$19,985	4	
5 Licensed Practical Nurse LPN	E		H	1645	\$24.48		\$50,918	Full Time	30.26%	100%	\$50,918	\$15,407	5	
6 Patient Access Representative	E		H	2602	\$17.89		\$36,795	Full Time	30.26%	100%	\$36,795	\$11,133	6	
7 Physician Assistant	E	V	S	1567	\$81.71		\$169,957	Full Time	30.26%	100%	\$169,957	\$51,425	7	
8									0.00%				8	
9									0.00%				9	
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60									0.00%				60	
61 Anticipated Turnover												\$0	\$0	61
62 RVU Incentive Estimate												\$21,300	\$6,445	62
63 Shift Differential								Full Time	30.26%			\$0	\$0	63
64 AU 3% Merit Increase								Full Time	30.26%			\$ 8,000	\$2,421	64
65 Christmas Bonus - Regular Full Time								Part Time	12.01%				\$0	65
66 Christmas Bonus - Regular Part Time													\$0	66
Totals											\$607,291	\$183,763		

Cherokee Nation Act/Resolution Proposal Form

ADMINISTRATIVE CLEARANCE

Dept/Program: _____

Act Resolution

TITLE: AN ACT AMENDING LEGISLATIVE ACT #26-25 AUTHORIZING THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2026 OPERATING - MOD 07; AND DECLARING AN EMERGENCY

Signature/Initial _____ Date _____

Executive Director:

DEPARTMENT CONTACT: Daniel Stroup

Signature/Initial _____ Date _____

Treasurer: (Required: Grants/Contracts/Budgets)

Signed by: James M Taylor 4/9/2026 | 4:21 PM CDT

RESOLUTION PRESENTER: _____

COUNCIL SPONSOR: Dona Patzkowski

Signature/Initial _____ Date _____

Government Resources:

NARRATIVE:

Signature/Initial _____ Date _____

Administration Approval:

[Signature] 4/14/2026

Signature/Initial _____ Date _____

LEGISLATIVE CLEARANCE:

Legal & Legislative Coordinator:

[Signature] 4/14/2026

Signature/Initial _____ Date _____

Standing Committee & Date:

Executive Finance 4/30/26

Chairperson:

[Signature]

Signature/Initial _____ Date _____

Returned to Presenter: _____

Date _____