

An Act

Legislative Act: 15-19

AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2020 OPERATING BUDGET; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE COUNCIL OF THE CHEROKEE NATION:

Section 1. Title and Codification

This act shall be titled and codified as “The Comprehensive Operating Budget for Fiscal Year 2020”.

Section 2. Purpose: To comply with the Constitution and laws of the Cherokee Nation, to authorize funding for governmental operations and to provide full disclosure of finances, expenditures and revenues.

- A. The purpose of this enactment is intended to review, authorize, approve and ratify appropriations and planned expenditures from all sources in compliance with the specific laws governing appropriations (62 CNCA 31 & 32).
- B. The use of such funds shall be subject to public disclosure.
- C. The funding sources are to provide budget authority for expenditures of the Cherokee Nation’s Executive, Judicial and Legislative Departments (Branches), including any authorized Commissions, Boards, Authorities and Enterprises operated by the Nation.
- D. The funding sources include funds from compacts, grants, contracts, miscellaneous sources and contributions, dividends, revenues of enterprises, taxes, special and general fund sources, indirect costs or trust funds.
- E. This enactment shall govern the proper use of all funds during the course of business for Fiscal Year 2020. No other expenditure or use is authorized except as provided herein or as provided by subsequent amendments to this authorization, with only exception to the “Cherokee Nation Capital Appropriations Bill of Fiscal Year 2020”.

Section 3. Policy of Accountability:

- A. All funds under the care of the Cherokee Nation shall only be expended as authorized by this enactment unless amended.
- B. Any official who intentionally and willfully misuses, misapplies, diverts or embezzles the application or use of any public funds entrusted to the care of the Cherokee Nation from any sources may be prosecuted according to applicable criminal statutes.

- C. The enactment of this Act or any part thereof, does not ratify, condone or legalize any prior expenditure which may be incurred contrary to Cherokee law. Any unauthorized expenditures, misappropriations, or other illegal acts involving the finances of the Cherokee Nation or any of its subsidiaries may be prosecuted under applicable law or other appropriate administrative or legal remedies.

Section 4. Legislative History

- A. The Constitution and laws (Title 62 of the Cherokee Nation Code) provides the requirements for appropriations, review and authorization for the use of all funds.
- B. The budget estimates of revenues and expenditures for Fiscal Year 2020 to document funding availability and provide justifications for expenditures are incorporated herein.
- C. All previous resolutions, statutes and relevant Court Decisions as may be applicable are acknowledged.

Section 5. Legal Authorities Governing the Use of Funds.

- A. The Constitution of the Cherokee Nation.
- B. Applicable Cherokee Nation Statutes and the Cherokee Nation Code Annotated (CNCA).
- C. Applicable Federal law and regulations regarding contracts, compacts, grants and use of trust funds.

Section 6. Funding Allocations and Justifications

- A. The allocations from all sources of revenues have been proposed as estimates and justified by the Principal Chief for the Executive, the Chief Justice of the Supreme Court for the Judiciary and by the Speaker of the Council for the Legislative Branch.
- B. These proposed allocations for funding are hereby approved and incorporated herein as set forth in the justifications contained in the "Comprehensive Budget Estimates for Fiscal Year 2020" submitted by the Treasurer as revised and approved by the Council of the Cherokee Nation after hearings before the Executive and Finance Committee. The approved allocations from all sources are subject to the availability of funds as projected and estimated.

Section 7. Amounts Authorized and Required Reports to the Council.

- A. The budget authority for the Fiscal Year 2020 operating budget is \$928,866,436. The Executive, Judicial and Legislative Branches are authorized to expend such funds as set forth in the justifications subject to the continued availability of revenues.
- B. The Executive Branch shall provide monthly and annual financial reports in compliance with the Cherokee Constitution and laws and as the Tribal Council directs.

- C. Budget authority is also provided for financial obligations associated with debt service that are not shown as expenses in the Budget Justifications. Total budget authority is set forth and documented in the Principal Chief's budget estimates—incorporated herein, as revised (if any) by the Tribal Council through budget hearings and attached as "Exhibit – A" incorporated herein. Authority to expend grant funds as a result of future awards during Fiscal Year 2020 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2020 are submitted to the Council within thirty days of the receipts of any such award or notice of funding adjustment.
- D. Indirect cost pool expenditures are limited to a rate negotiated with the U.S. Department of the Interior, Interior Business Center.
- E. The Tribal Council hereby gives authority to the Treasurer to request to re-appropriate any and all necessary unencumbered Fiscal Year 2019 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2019 Operating Budget.

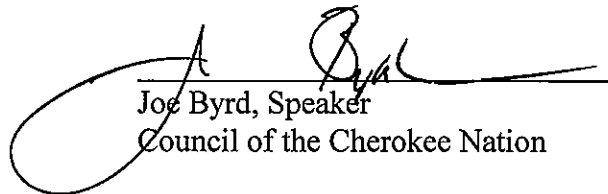
Section 8 Severability

The provisions of this act are severable and if any part or provision hereof shall be held void the decision of the court so holding shall not affect or impair any of the remaining parts or provisions of this act.

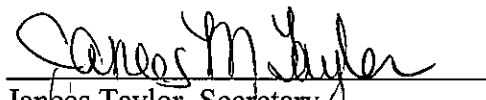
Section (code section) 8. Emergency declared

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

Enacted by the Council of the Cherokee Nation on the 16th day of September 2019.


Joe Byrd, Speaker
Council of the Cherokee Nation

ATTEST:



Janees Taylor, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 19 day of September 2019.



Chuck Hoskin Jr., Principal Chief
Cherokee Nation

ATTEST:



Tina Glory Jordan, Secretary of State
Cherokee Nation

YEAS AND NAYS AS RECORDED:

Rex Jordan	<u>Yea</u>	Harley Buzzard	<u>Yea</u>
Joe Byrd	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes Nofire	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Dr. Mike Dobbins	<u>Yea</u>	Joe Deere	<u>Yea</u>
E.O. "Jr." Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Janees Taylor	<u>Yea</u>
Canaan Duncan	<u>Yea</u>	Mary Baker Shaw	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Julia Coates	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

Cherokee Nation
 FY 2020 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
01-TRIBALLY FUNDED	104,272,531	113,357,997	(9,085,466)
01-OFFICE OF THE CHIEF	8,742,687	8,483,953	258,734
1010000 Principal Chief	637,184	637,184	-
1010010 Deputy Chief	198,521	198,521	-
1010020 Inauguration	-	35,000	(35,000)
1010035 Radio Show	127,805	127,805	-
1010040 Government Relations	740,765	659,973	80,792
1010042 Charitable Contributions	1,656,367	1,656,367	-
1010090 Communications	605,534	576,537	28,997
1010275 Secretary of State	482,217	497,217	(15,000)
1010380 Office Of Veterans Affairs	709,561	464,510	245,051
1010429 CN Cemeteries Preservation	100,570	100,570	-
1010543 CN Communities At Large	45,000	45,000	-
1010575 Community Technical Assistance	1,511,373	1,511,373	-
1010576 Cultural Comm Outreach Admin	358,259	358,259	-
1010577 Community Cultural Outreach	431,609	431,609	-
1010578 History Preservation	149,707	145,346	4,361
1010579 Jurisdictional Outreach	163,215	163,215	-
1010580 Adult Language Program	550,000	550,000	-
1010582 14th Generation Master App Pro	275,000	275,000	-
1010584 GWY Speakers Pilot Program	-	50,467	(50,467)
02-TRIBAL COUNCIL	2,502,000	2,427,000	75,000
1010025 Cherokee Sports Teams	80,000	80,000	-
1010026 Cherokee Livestock Auctions	75,000	75,000	-
1010700 Tribal Council	2,347,000	2,272,000	75,000
03-SUPREME COURT	1,369,311	1,354,394	14,917
1010800 Supreme Court	595,882	598,121	(2,239)
1010802 Cherokee Nation Bar Asociation	21,000	21,000	-
1010805 District Court GF	724,204	706,998	17,206
1010810 District CTJuvenile Servs GF	28,225	28,275	(50)
05-OFFICE OF ATTORNEY GENERAL	2,140,301	2,470,301	(330,000)
1010100 Attorney General	1,395,255	1,395,255	-
1010110 Litigation	613,046	913,046	(300,000)
1010112 Judgment Fund	100,000	100,000	-
1010120 Legislative Initiatives	20,000	20,000	-
1016000 One Fire Helping Victims	12,000	42,000	(30,000)
06-EDUCATION SERVICES	7,667,959	7,723,809	(55,850)
1010046 Cultural Resources	303,119	303,119	-
1010169 Sequoyah Activity Fund	460,000	460,000	-

Cherokee Nation
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BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
1010177 Concurrent Enrollment	520,200	520,200	-
1010179 Directed Studies Program	347,000	415,000	(68,000)
1010192 Language Technology	317,507	317,507	-
1010193 Archery Program	30,000	30,000	-
1010194 Education Outreach	18,000	18,000	-
1010200 Miss Cherokee Activities	49,710	52,710	(3,000)
1010204 Cherokee Immersion Program	290,000	290,000	-
1010210 Cultural Outreach	500,000	500,000	-
1010211 Cherokee Charter School	1,923,559	1,923,559	-
1010215 Cherokee Language Center	166,409	166,409	-
1010217 Cherokee National Youth Choir	192,000	192,000	-
1010220 CN Historical Society	834,130	852,420	(18,290)
1010221 Public School Outreach	250,000	250,000	-
1010223 JOM Special Projects	200,000	200,000	-
1010230 Tribal Youth Council	15,122	37,282	(22,160)
1010240 Trail Of Tears Award	10,400	10,400	-
1010556 Cherokee Translators	429,733	429,733	-
1010571 CWY Translators	143,000	75,000	68,000
1010693 Head Start After School Prgm	200,000	200,000	-
1010696 Head Start Supplemental	429,724	429,724	-
1013002 Jr Miss Cherokee Activities	11,205	11,205	-
1013003 Little Ambassadors	1,541	1,541	-
1014010 Horton Scholarships for Women	25,600	38,000	(12,400)
07-HEALTH SERVICES	8,393,559	8,381,011	12,548
1010047 BCC Survivor Fund	9,510	8,962	548
1010208 Health Discretionary	150,000	150,000	-
1010249 Community Recreation Center	941,650	941,650	-
1010278 Heart of a Nation	49,400	49,400	-
1010460 Emergency Assistance Program	106,000	106,000	-
1010900 Contract Health Servi Dividend	6,849,999	6,849,999	-
1011015 Substance Abuse Treatment	287,000	275,000	12,000
08-FINANCIAL RESOURCES	27,570,768	41,963,057	(14,392,289)
1010080 Grant Development For CNB	100,000	100,000	-
1010270 Treasurer	256,692	256,692	-
1010280 General Fund Operations	10,872,836	11,880,349	(1,007,513)
1010296 Unappropriated Reserve	-	15,176,476	(15,176,476)
1010300 Cash Reserve Fund	9,143,468	6,984,046	2,159,422
1010310 Indirect Cost Shortfall	539,424	339,424	200,000
1010315 Cash Match For Grants	3,018,350	3,686,072	(667,722)

Cherokee Nation
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 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

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SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
1010480 Employee Performance Incentive	799,999	799,999	-
1010910 Emrg Reserve Fund Dividend	2,839,999	2,739,999	100,000
09-COMMUNITY SERVICES	2,602,046	2,602,046	-
1010039 Roads Transit Program	75,000	75,000	-
1010431 Individual Water and Sewer	600,000	600,000	-
1010432 Community Water and Sewer	1,329,105	1,329,105	-
1010438 CNE Inspections	95,534	95,534	-
1010465 Rural Fire Stations	476,000	476,000	-
1012370 Kenwood Lagoon	26,407	26,407	-
10-HUMAN RESOURCES	-	8,554	(8,554)
1010203 Citizens Compensation Committe	-	8,554	(8,554)
11-MANAGEMENT RESOURCES	1,894,852	1,953,787	(58,935)
1010390 Special Projects	198,084	253,620	(55,536)
1012000 Building Structures Prop Maint	625,490	628,889	(3,399)
1012350 Land Development Land Ops	1,071,278	1,071,278	-
12-COMMERCE SERVICES	1,125,072	1,048,636	76,436
1010420 Commerce Exec Director GF	63,117	63,117	-
1010423 Kawi Cafe GF Pilot	135,509	70,363	65,146
1010425 Community Tourism	264,103	264,103	-
1010537 One Stop Business Center	175,019	175,019	-
1013000 Cherokee National Holiday	487,324	476,034	11,290
13-HUMAN SERVICES	3,709,208	3,554,722	154,486
1010248 Community Youth Grant Program	475,000	475,000	-
1010370 Burial Assistance	238,000	238,000	-
1010439 Community Adult Assistance	130,000	130,000	-
1010450 Senior Nutrition Sites	556,896	490,896	66,000
1010451 Community Family Advocates	413,562	325,076	88,486
1010452 Elders In Need	750,000	750,000	-
1010453 Heating Stove AC Blanket Assis	20,000	20,000	-
1010458 Clothing For Kids	900,000	900,000	-
1010461 Human Services Emergency Asst	225,750	225,750	-
14-GOVERNMENT RESOURCES	1,506,973	1,548,633	(41,660)
1010045 Registration Gen Fund	1,222,373	1,222,373	-
1012280 Tribal Rental Units	9,600	9,600	-
1012290 Tribal Leases Realty	275,000	316,660	(41,660)
15-MARSHAL SERVICE	3,278,884	3,318,231	(39,347)
1010145 Meth Initiative	168,931	168,931	-
1010151 Marshal Service CNE Contract	2,833,868	2,485,714	348,154
1010520 Emergency Management	226,085	213,586	12,499

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
1010522 Emer Mgmt Disaster Fund	50,000	450,000	(400,000)
17-GAMING COMMISSION	5,306,957	5,080,996	225,961
1011040 Gaming Commission	5,306,957	5,080,996	225,961
19-CAREER SERVICES	6,033,473	6,247,892	(214,419)
1010180 Adult Education	51,813	51,813	-
1010533 Tribal Summer Youth	1,042,925	1,042,925	-
1010555 Tribal Training Services	1,536,064	1,736,064	(200,000)
1010563 Economic Development	1,110,059	1,110,059	-
1010569 Vocational Assistance	966,767	981,186	(14,419)
1010573 Coming Home Reentry Pilot	113,263	113,263	-
1010581 Career Pathways	185,920	185,920	-
1015000 TERO Job Training Programs	1,000,000	1,000,000	-
1015010 GED Testing Fees	26,662	26,662	-
20-HACN-HOUSING AUTHORITY CN	880,000	565,000	315,000
1010430 Self Help Emergency Assist Prg	880,000	565,000	315,000
23-TAX COMMISSION	14,369,211	8,896,662	5,472,549
1011010 Tax Commission	14,369,211	8,896,662	5,472,549
24-ELECTION COMMISSION	819,213	1,234,972	(415,759)
1010360 Tribal Election Fund	819,213	1,234,972	(415,759)
25-CHEROKEE PUBLICATIONS	679,352	695,488	(16,136)
1011070 Cherokee Publications GF	669,352	675,078	(5,726)
1011071 CN Publications Sub Donations	10,000	20,410	(10,410)
26-INDIAN CHILD WELFARE	2,319,287	2,437,435	(118,148)
1010147 ICW Child Protection	2,242,188	2,300,000	(57,812)
1010149 Foster Home Pilot	17,100	77,436	(60,336)
1010456 Cherokee Kids	59,999	59,999	-
27-SECRETARY OF NATURAL RESOURCES	1,361,418	1,361,418	-
1010116 CN Water Plan	225,000	225,000	-
1010225 Environmental Resources	145,596	145,596	-
1010274 Secretary of Natural Resources	330,136	330,136	-
1011059 Conservation District	94,490	94,490	-
1011060 Envirmtl Protection Commission	348,681	348,681	-
1011062 Water Planning	109,672	109,672	-
1011063 NRD Ethnobiology	107,843	107,843	-
02-MOTOR FUELS TAX	26,092,267	24,416,116	1,676,151
06-EDUCATION SERVICES	16,328,897	15,191,150	1,137,747
1024000 MFT Education	224,897	224,897	-
1024001 MFT Higher Ed Scholarships	12,944,000	12,944,000	-
1024010 MFT Education Reserve	3,125,000	1,987,253	1,137,747

Cherokee Nation
 FY 2020 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
1024160 Emergency Education Assistance	35,000	35,000	-
08-FINANCIAL RESOURCES	8,525,000	7,986,596	538,404
1021000 Motor Fuels Tax	8,500,000	7,978,596	521,404
1021010 Motor Fuels Tax Interest	25,000	8,000	17,000
09-COMMUNITY SERVICES	90,910	90,910	-
1022010 MFT Highways and Bridges Admin	90,910	90,910	-
15-MARSHAL SERVICE	534,725	534,725	-
1026000 MFT Law Enforcement	484,726	484,726	-
1026020 Detention Agreements	49,999	49,999	-
19-CAREER SERVICES	225,000	225,000	-
1024090 Career Tech	225,000	225,000	-
20-HACN-HOUSING AUTHORITY CN	387,735	387,735	-
1023030 Minor Emergency Repair	387,735	387,735	-
04-INDIRECT COST POOL	57,949,873	51,100,576	6,849,297
01-OFFICE OF THE CHIEF	1,534,881	1,509,197	25,684
2041000 Chief IDC Fund	422,889	422,889	-
2041010 Deputy Chief IDC Fund	176,773	176,773	-
2041065 Communication IDC	588,314	562,630	25,684
2041250 Secretary of State IDC	346,905	346,905	-
02-TRIBAL COUNCIL	1,183,000	1,168,000	15,000
2041020 Tribal Council IDC Fund	1,183,000	1,168,000	15,000
05-OFFICE OF ATTORNEY GENERAL	1,269,101	1,108,243	160,858
2041025 Attorney General IDC Fund	1,269,101	1,108,243	160,858
06-EDUCATION SERVICES	719,822	719,822	-
2041180 Education IDC Fund	719,822	719,822	-
07-HEALTH SERVICES	4,716,018	2,796,992	1,919,026
2041210 Health Executive Dir IDC	3,150,055	1,395,524	1,754,531
2041211 Health Employee Services	970,389	912,317	58,072
2041212 Health General Counsel	595,574	489,151	106,423
08-FINANCIAL RESOURCES	14,829,385	13,502,337	1,327,048
2041006 Grant Services	1,144,003	1,052,210	91,793
2041095 Accounting	6,904,479	6,041,927	862,552
2041135 Fleet Management	3,590,314	3,590,314	-
2041137 Records Management	344,013	313,218	30,795
2041140 Acquisition Management	1,557,991	1,450,112	107,879
2041170 Support Services	1,288,585	1,054,556	234,029
09-COMMUNITY SERVICES	507,161	507,161	-
2041195 Community Development IDC	507,161	507,161	-
10-HUMAN RESOURCES	6,371,018	5,958,121	412,897

Cherokee Nation
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 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
2041070 Human Resources	3,699,649	3,439,133	260,516
2041071 HR Recruitment	270,938	241,859	29,079
2041175 Risk Management	1,150,431	1,027,129	123,302
2041176 Risk Management Ins Alloc	1,250,000	1,250,000	-
11-MANAGEMENT RESOURCES	1,750,766	1,583,995	166,771
2041040 Management Resources Admin	380,312	258,251	122,061
2041041 MRG Planning and Development	863,768	863,768	-
2041043 CN Fleet Services Center	274,734	230,024	44,710
2041130 Facilities Management	231,952	231,952	-
12-COMMERCE SERVICES	358,943	358,943	-
2041035 Commerce Exec Director IDC	358,943	358,943	-
13-HUMAN SERVICES	838,317	835,102	3,215
2041060 First Information Center	136,236	133,021	3,215
2041185 Human Services Programs Mgmt	702,081	702,081	-
14-GOVERNMENT RESOURCES	1,055,610	1,055,610	-
2041005 Office of Self Governance IDC	343,450	343,450	-
2041045 Evaluation and Compliance	712,160	712,160	-
15-MARSHAL SERVICE	1,051,101	991,484	59,617
2041050 CN Security	821,804	762,187	59,617
2041177 Emergency Management IDC	229,297	229,297	-
18-INFORMATION TECHNOLOGY	19,615,326	16,760,596	2,854,730
2041110 Information Technology IDC	4,710,402	4,710,402	-
2041113 Health IT	3,564,773	2,716,498	848,275
2041115 IT Infrastructure and Support	4,390,425	4,074,580	315,845
2041120 IT Financial System	2,416,300	2,134,486	281,814
2041155 Office Services	530,926	509,630	21,296
2041160 Office Services Reimbursement	4,002,500	2,615,000	1,387,500
19-CAREER SERVICES	567,037	567,037	-
2041190 Procurement TERO	279,440	279,440	-
2041245 Career Services	287,597	287,597	-
25-CHEROKEE PUBLICATIONS	476,615	481,299	(4,684)
2041030 Cherokee Publications IDC	476,615	481,299	(4,684)
27-SECRETARY OF NATURAL RESOURCES	1,105,772	1,055,605	50,167
2041074 Secretary Natural Resource IDC	360,928	360,928	-
2041165 Geo Data Center IDC	325,609	325,609	-
2041246 Environmental Programs Admin	273,639	223,472	50,167
2041255 Administration Support IDC	145,596	145,596	-
04-COMMISSIONS/BOARDS	-	141,032	(141,032)
2041055 Administrative Appeals Board	-	141,032	(141,032)

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 For Internal Purposes Only Not For Distribution

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SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
05-MOTOR VEHICLE TAX	25,304,366	24,791,960	512,406
01-OFFICE OF THE CHIEF	450,000	450,000	-
1050041 Discr Get Out The Vote	450,000	450,000	-
02-TRIBAL COUNCIL	775,000	740,594	34,406
1054100 MVT Local Law Enforcement	775,000	740,594	34,406
06-EDUCATION SERVICES	6,833,502	6,833,502	-
1051000 MVT Public Schools	5,517,326	5,517,326	-
1051010 MVT SHS	160,247	160,247	-
1051011 MVT Head Start	31,267	31,267	-
1051012 MVT Immersion	64,995	64,995	-
1051020 MVT Public School Coop	1,059,667	1,059,667	-
09-COMMUNITY SERVICES	451,760	451,760	-
1052010 MVT Highways Admin	451,760	451,760	-
23-TAX COMMISSION	16,117,500	15,639,500	478,000
1050000 CN Tax Comm Tag Office	16,117,500	15,639,500	478,000
27-SECRETARY OF NATURAL RESOURCES	676,604	676,604	-
1050051 Hunting and Fishing Licenses	676,604	676,604	-
10-ENTERPRISE	3,811,260	5,649,707	(1,838,447)
09-COMMUNITY SERVICES	759,378	600,637	158,741
4103000 Tsa La Gi Apartments	759,378	600,637	158,741
12-COMMERCE SERVICES	736,981	1,959,171	(1,222,190)
4109000 Consumer Loan Fund	238,000	233,000	5,000
4109030 Commercial Loan Fund	342,600	1,592,425	(1,249,825)
4109050 Interim Relending Prog	119,191	111,146	8,045
4109055 RBDG Loan Fund	37,190	22,600	14,590
20-HACN-HOUSING AUTHORITY CN	-	350,000	(350,000)
4103900 Title VI Loan Fund	-	350,000	(350,000)
27-SECRETARY OF NATURAL RESOURCES	2,314,901	2,739,899	(424,998)
4105000 CN Landfill Operations	2,314,901	2,739,899	(424,998)
13-INTERNAL LEASE POOL	5,211,049	5,709,873	(498,824)
11-MANAGEMENT RESOURCES	5,211,049	5,709,873	(498,824)
2131000 Internal Lease Buildings	2,042,496	2,246,376	(203,880)
2132000 Facilities Operations	3,168,553	3,463,497	(294,944)
20-DOI GENERAL	11,640,258	11,386,086	254,172
05-OFFICE OF ATTORNEY GENERAL	-	89,540	(89,540)
3205130 Trial Advocacy Training	-	89,540	(89,540)
06-EDUCATION SERVICES	8,819,970	8,706,579	113,391
3200000 SHS Education Admin	4,883,914	4,791,708	92,206
3200001 SHS Tribal Grant Support	667,042	667,042	-

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3200010 SHS Transportation Admin	313,050	270,670	42,380
3200020 SHS 21 CCLC Ttl IVB	155,000	180,000	(25,000)
3200100 Title I 84010	1,200,000	1,200,000	-
3200110 SHS Special ED84027	800,000	800,000	-
3200120 Title VIB Rural Schools	10,799	15,000	(4,201)
3200130 Title IIA Teachr Quality	193,000	193,000	-
3200140 Title VI CC State Assessments	6,723	6,723	-
3200150 SHS Com Core Enhancement Funds	190,000	190,000	-
3200160 SHS Emergency Operations Plan	791	880	(89)
3200170 SHS Gifted Talented Program	234,200	246,500	(12,300)
3200180 SHS Language Development	104,900	81,500	23,400
3200190 SHS Student Support Enrichment	10,551	13,556	(3,005)
3202000 Sequoyah High School Interest	50,000	50,000	-
11-MANAGEMENT RESOURCES	2,748,288	2,483,981	264,307
3201000 Sequoyah High Schl Facilities	1,297,359	1,297,359	-
3201100 SHS Facilities Projects	1,450,929	1,186,622	264,307
19-CAREER SERVICES	72,000	105,986	(33,986)
3209000 CS TERO Fire	72,000	105,986	(33,986)
22-DOI SELF GOVERNANCE	14,043,726	14,315,684	(271,958)
06-EDUCATION SERVICES	3,132,194	3,132,194	-
3222000 SG Higher Ed	762,313	762,313	-
3222010 SG Early Childhood Development	43,626	43,626	-
3222080 JOM Program	1,757,165	1,757,165	-
3222320 047 051 Scholarships	6,200	6,200	-
3222340 Language Program	562,890	562,890	-
08-FINANCIAL RESOURCES	90,298	72,798	17,500
3221050 SG BIA IIM	57,798	57,798	-
3222540 DOI SG Interest	32,500	15,000	17,500
11-MANAGEMENT RESOURCES	865,745	868,559	(2,814)
3221060 SG Agriculture	588,990	588,990	-
3221070 Agriculture Noxious Weed	33,870	34,215	(345)
3221080 SG Forest Development	242,885	245,354	(2,469)
12-COMMERCE SERVICES	546,982	546,982	-
3222020 SG Small Bus Assistance Center	546,982	546,982	-
13-HUMAN SERVICES	2,438,225	1,841,335	596,890
3222190 SG Tribal Services	1,133,225	853,010	280,215
3222220 SG General Assistance	1,300,000	983,325	316,675
3222500 SG Child Welfare	5,000	5,000	-
14-GOVERNMENT RESOURCES	3,327,566	3,263,188	64,378

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3221000 SG Real Estate Services	1,522,537	1,460,392	62,145
3221150 Fee to Trust	210,705	208,472	2,233
3222180 SG Registration	1,070,618	1,070,618	-
3222250 SG Self Governance Over Sight	453,706	453,706	-
3222460 Photo ID	70,000	70,000	-
15-MARSHAL SERVICE	1,766,337	1,766,337	-
3221100 Marshal Service DOI	1,766,337	1,766,337	-
19-CAREER SERVICES	74,697	74,697	-
3221105 BIA Preparedness	74,697	74,697	-
20-HACN-HOUSING AUTHORITY CN	137,357	137,357	-
3222470 SG HIP	137,357	137,357	-
26-INDIAN CHILD WELFARE	905,966	1,821,466	(915,500)
3222230 SG Child Abuse Initiative	24,014	24,014	-
3222480 SG Indian Child Welfare	866,035	1,781,535	(915,500)
3222490 SG Child Protection Supplement	15,917	15,917	-
27-SECRETARY OF NATURAL RESOURCES	510,310	545,912	(35,602)
3221075 DOI Endangered Species Act	-	25,100	(25,100)
3221085 SG Forestry	119,803	119,803	-
3221190 DOI Climate Change	9,613	-	9,613
3221900 Competitive Projects	197,885	218,000	(20,115)
3222200 Geo Data Center DOI	183,009	183,009	-
04-COMMISSIONS/BOARDS	248,049	244,859	3,190
3221110 SG Arkansas Riverbed Project	248,049	244,859	3,190
23-DOI PL 102-477	74,091,986	32,206,606	41,885,380
13-HUMAN SERVICES	67,420,226	26,578,615	40,841,611
3230000 PL 102 477 Child Care	65,167,624	25,647,982	39,519,642
3232300 PL102 477 Combined Interest	2,252,602	930,633	1,321,969
19-CAREER SERVICES	6,671,760	5,627,991	1,043,769
3231100 PL 102 477 Career Services	6,671,760	5,627,991	1,043,769
30-IHS DISCRETIONARY	500,000	175,000	325,000
08-FINANCIAL RESOURCES	500,000	175,000	325,000
3301000 IHS SG Interest? Bal Sheet	500,000	175,000	325,000
32-IHS SELF GOVERNANCE HEALTH	459,361,870	341,330,199	118,031,671
01-OFFICE OF THE CHIEF	101,559	-	101,559
3326400 Communication Health Services	101,559	-	101,559
07-HEALTH SERVICES	451,289,555	335,544,202	115,745,353
3322105 Stilwell Revenue	14,337,986	13,525,782	812,204
3322205 Sallisaw Revenue	13,716,906	12,451,696	1,265,210
3322305 Jay Revenue	11,583,196	10,414,214	1,168,982

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3322405 Salina Revenue	10,925,709	10,176,067	749,642
3322505 Nowata Revenue	7,619,355	6,666,990	952,365
3322605 Muskogee Revenue	18,804,221	17,768,808	1,035,413
3322705 Ochelata Revenue	7,013,782	5,660,097	1,353,685
3322805 Vinita Revenue	13,609,889	12,295,458	1,314,431
3322905 Ga Du Gi Revenue	782,511	746,594	35,917
3323005 Hastings Revenue	73,796,446	109,634,895	(35,838,449)
3323405 WW Hastings Outpatient Revenue	103,893,926	11,470,000	92,423,926
3324000 Behavioral Health	3,928,022	3,233,967	694,055
3324100 Ambulance Service	5,510,335	5,023,496	486,839
3324200 Contract Health Service	52,918,117	36,623,534	16,294,583
3324300 Public Health Nursing	1,439,703	1,090,355	349,348
3324400 Dental	24,820,815	20,869,954	3,950,861
3324500 Optometry	2,982,820	2,896,386	86,434
3324600 Biomedical Engineering	6,153,010	3,076,435	3,076,575
3324700 Clinical Support	1,915,789	2,133,070	(217,281)
3324800 Quality Management	3,219,663	2,685,247	534,416
3324900 Health Facilities	4,070,259	4,126,928	(56,669)
3325100 Billing	4,105,618	3,057,199	1,048,419
3325200 Outpatient Medical Coding	2,694,358	2,335,732	358,626
3325300 Finance	1,444,611	931,788	512,823
3325400 Health Administration	1,692,566	2,194,821	(502,255)
3325700 Pharmacy Refill Center	20,302,891	13,990,638	6,312,253
3325800 Compreh Primary Care Init Proj	2,000,000	2,000,000	-
3325900 Health Staff Trng and Dev	490,616	489,509	1,107
3326000 BH Pediatrics	1,409,879	1,334,312	75,567
3326100 Public Health	2,011,915	-	2,011,915
3326200 Residency Program	2,339,247	-	2,339,247
3327000 We Care About Our Girls Period	200,000	200,000	-
3329015 Health Art Purchases	61,947	61,947	-
3329020 Health IT System	8,000,000	7,000,000	1,000,000
3329040 Health M and I Projects	2,930,000	2,950,000	(20,000)
3329060 Health Clinic Con Debt Service	16,143,178	4,762,360	11,380,818
3329080 IHS BEMAR Projects	2,420,269	1,665,923	754,346
10-HUMAN RESOURCES	432,258	432,258	-
3324210 CHS Sponsorship Program	432,258	432,258	-
18-INFORMATION TECHNOLOGY	7,538,498	5,353,739	2,184,759
3325000 MIS	7,538,498	5,353,739	2,184,759
33-IHS SELF GOVERNANCE TEH	13,829,320	17,302,563	(3,473,243)

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
09-COMMUNITY SERVICES	13,740,893	17,214,136	(3,473,243)
3331000 EHS Administration	3,559,809	3,011,117	548,692
3332000 EHS Projects	10,181,084	14,203,019	(4,021,935)
27-SECRETARY OF NATURAL RESOURCES	88,427	88,427	-
3333000 Water Sanitation Envir Reviews	88,427	88,427	-
34-IHS SELF GOVERNANCE OFFICE	381,515	381,515	-
14-GOVERNMENT RESOURCES	205,334	205,334	-
3342000 Office of Self Governance	205,334	205,334	-
27-SECRETARY OF NATURAL RESOURCES	176,181	176,181	-
3347000 Geo Data Center SG DHHS	176,181	176,181	-
40-DHHS GENERAL	46,290,916	48,784,688	(2,493,772)
01-OFFICE OF THE CHIEF	599,752	500,000	99,752
3401160 Cherokee Language Curriculum	599,752	500,000	99,752
06-EDUCATION SERVICES	11,904,486	11,510,363	394,123
3401000 Headstart Administration	343,817	327,779	16,038
3401010 Headstart Centers	6,663,026	6,576,711	86,315
3401060 Headstart Training and T A	60,788	60,788	-
3402010 Early Headstart All Centers	4,475,112	4,183,342	291,770
3402020 Early Headstart T and T Assist	61,743	61,743	-
3405200 CSBG	300,000	300,000	-
07-HEALTH SERVICES	20,712,518	25,188,711	(4,476,193)
3401150 Medicare Access CHIP Reauthori	-	262,651	(262,651)
3401170 Native Connections	199,999	199,999	-
3401180 SPF RX	340,505	365,505	(25,000)
3401220 Restoring Life Network	250,000	250,000	-
3401230 NARCH9 Program Director	35,111	3,296	31,815
3401231 NARCH9 Cherokee Admin	48,121	35,205	12,916
3401232 NARCH9 Policy and Protocols	477,899	370,962	106,937
3401233 NARCH9 Breast Cancer Project	74,034	23,824	50,210
3401240 SPTHB TEC	-	91,089	(91,089)
3401250 Improvin Health CWY Traditions	150,000	273,731	(123,731)
3401280 Youth Risk Behavior Survey	12,000	12,000	-
3401290 WSU Caring Contracts	43,688	43,688	-
3401320 CN Zero Suicide Project	421,586	421,586	-
3401330 Tribal Capacity	22,000	22,000	-
3401331 Opioid Overdose Prevntion Proj	338,540	338,540	-
3401332 Tribal Public Health Leadrship	-	750,000	(750,000)
3401340 CN Coalition Action Network	125,000	125,000	-
3401350 Project Hope	524,670	524,670	-

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3401360 NARCHX Admin Core Cherokee	79,810	80,714	(904)
3401361 NARCHX James Cherokee	390,477	380,852	9,625
3401362 NARCHX Martinez Cherokee	96,183	97,007	(824)
3401370 CN Tribal Opioid Response	3,427,686	3,427,686	-
3401390 Amer Indian Youth Suicide Prev	15,000	15,000	-
3401410 Pilot UCD MAT	14,334	14,334	-
3402100 CDC BreastandCervical Cancer	1,126,667	1,126,667	-
3402110 Comprehensive Cancer Control	204,600	204,600	-
3402200 Cancer Tumor Registry Grant	174,319	178,854	(4,535)
3402500 Substance Abuse	2,922,719	2,866,262	56,457
3402600 Diabetes Grant	4,619,569	7,486,001	(2,866,432)
3402605 Diabetes Special Grant	407,968	427,433	(19,465)
3402610 Diabetes Grant Health Ed	1,006,397	1,037,841	(31,444)
3402630 Diabetes Grant Stilwell	204,434	205,533	(1,099)
3402640 Diabetes Grant Sallisaw	207,399	240,467	(33,068)
3402650 Diabetes Grant Jay	180,919	271,998	(91,079)
3402660 Diabetes Grant Salina	169,795	240,729	(70,934)
3402670 Diabetes Grant Nowata	108,143	117,906	(9,763)
3402675 Diabetes Progr Contract Health	250,000	267,347	(17,347)
3402680 Diabetes Grant Muskogee	249,413	311,265	(61,852)
3402685 Diabetes Grant Vinita	123,212	136,245	(13,033)
3402695 Diabetes Grant Ochelata	71,321	76,409	(5,088)
3404900 AIDS Education Training Center	-	35,000	(35,000)
3406000 Cherokee Nation CAN	1,264,000	1,289,000	(25,000)
3409300 NARCH8 Cherokee Admin	-	40,045	(40,045)
3409310 NARCH8 OUHSC Student Dev West	-	53,444	(53,444)
3409330 NARCH8 OUHSC Admin Mark	-	807	(807)
3409700 P 20 Admin Core	-	32,054	(32,054)
3409710 P 20 Pilot Research Study	-	20,964	(20,964)
3409720 P 20 Education and Training	-	24,511	(24,511)
3409730 P 20 Supplement	-	32,990	(32,990)
3409800 Domestic Violence Prev Initia	210,000	210,000	-
3409900 Substance Abuse Suicide Prev	125,000	125,000	-
13-HUMAN SERVICES	6,634,946	6,718,210	(83,264)
3401310 Family Violence Youth Services	1,164,422	1,164,422	-
3401380 Child Support Digital Marketng	246,868	250,000	(3,132)
3401600 AOA Title VI	196,643	181,982	14,661
3401700 LIHEAP	1,734,205	1,857,152	(122,947)
3401710 LIHEAP Administration	192,689	216,297	(23,608)

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Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3401800 Elderly Care Giver	72,943	59,040	13,903
3403300 Cash In Lieu	37,277	55,936	(18,659)
3405100 Child Support Enforcement	2,989,899	2,928,441	61,458
3409500 Medicare Outreach Asst. Prog.	-	4,940	(4,940)
26-INDIAN CHILD WELFARE	6,439,214	4,867,404	1,571,810
3401100 Family Preservation Support	2,428,108	2,428,108	-
3401300 Family Violence	668,796	668,796	-
3401400 Child and Family Services	1,557,500	1,557,500	-
3401420 Guardian Assistance	4,000	12,000	(8,000)
3401430 Adoption Assistance	333,450	12,000	321,450
3401440 Foster Care Maintenance Paymts	1,447,360	189,000	1,258,360
45-USDA	21,536,995	23,190,358	(1,653,363)
01-OFFICE OF THE CHIEF	158,068	176,120	(18,052)
3455200 Rural Community Develop Initia	158,068	176,120	(18,052)
06-EDUCATION SERVICES	-	49,318	(49,318)
3453460 SHS Farm to School	-	49,318	(49,318)
07-HEALTH SERVICES	9,079,281	9,140,587	(61,306)
3453500 WIC Aministration	1,703,112	1,749,418	(46,306)
3453502 WIC Nutrition Ed	575,000	600,000	(25,000)
3453503 WIC Breastfeeding	160,000	150,000	10,000
3453504 WIC Operational Adj	718,600	718,600	-
3453505 WIC Food	3,315,152	3,315,152	-
3453510 BF Peer Counseling	90,915	90,915	-
3453540 Summer EBT for Children	390,612	390,612	-
3453550 Summer EBT Food	2,125,890	2,125,890	-
12-COMMERCE SERVICES	1,125,164	2,454,902	(1,329,738)
3454900 Cooperative Technical Assistan	-	18,580	(18,580)
3455300 RBDG for SBAC Training	60,694	150,816	(90,122)
3455400 RBDG Stilwell Access Road	1,009,091	2,129,459	(1,120,368)
3455500 Socially Disadvantaged Groups	55,379	156,047	(100,668)
13-HUMAN SERVICES	11,074,705	11,269,654	(194,949)
3453451 Food Distribution Other	11,038,548	11,233,497	(194,949)
3453458 Nutrition Education Grant	36,157	36,157	-
19-CAREER SERVICES	99,777	99,777	-
3454000 TERO USDA Forestry	99,777	99,777	-
50-DEPT OF EDUCATION	1,346,218	1,346,218	-
06-EDUCATION SERVICES	237,240	237,240	-
3504000 Title VII Culture Enrich	71,833	71,833	-
3508000 Charter School Impact Aid	78,757	78,757	-

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3509000 School Improvement Charter 515	10,482	10,482	-
3509010 Title IA Charter Schol 84 010A	37,887	37,887	-
3509020 Charter School Special Educatn	17,340	17,340	-
3509030 Title VB2 Charter School	2,196	2,196	-
3509040 Title IIA Charter School	2,717	2,717	-
3509050 Charter PreSchool Special Educ	1,028	1,028	-
3509060 Charter School Title IV Studnt	15,000	15,000	-
19-CAREER SERVICES	1,108,978	1,108,978	-
3506000 NACTEP Post	436,756	436,756	-
3507000 Vocational Rehab Service	672,222	672,222	-
55-HUD	32,267,634	34,158,919	(1,891,285)
06-EDUCATION SERVICES	45,000	150,000	(105,000)
3566053 Learning Village NSU	45,000	150,000	(105,000)
09-COMMUNITY SERVICES	730,016	730,016	-
3564020 NAHASDA Indiv Water and Sewer	50,000	50,000	-
3564048 CS Youth Development PI	50,000	50,000	-
3566048 Comm Svc Youth Development	183,987	183,987	-
3566056 Resident Adult Services	179,362	179,362	-
3566099 NAHASDA Revenue 60	266,667	266,667	-
12-COMMERCE SERVICES	4,546,165	5,853,159	(1,306,994)
3553000 HUD ROSS	150,618	169,553	(18,935)
3564029 MAP Program Income	25,000	250,000	(225,000)
3566029 Mortgage Assistance	2,488,189	2,620,172	(131,983)
3566049 Self Sufficiency Counseling	1,233,685	1,334,853	(101,168)
3566069 IDA IHP	648,673	1,478,581	(829,908)
13-HUMAN SERVICES	1,497,534	1,790,440	(292,906)
3551100 Congregate Housing	74,635	74,635	-
3566060 Transitional Emergency Housing	1,048,452	1,341,358	(292,906)
3566063 Human Services Resident Svc	374,447	374,447	-
14-GOVERNMENT RESOURCES	270,886	270,886	-
3566078 Realty Services	42,426	42,426	-
3566090 NAHASDA Regulatory Compliance	228,460	228,460	-
15-MARSHAL SERVICE	-	1,053,385	(1,053,385)
3552900 ICDBG Storm Safe Shelters	-	1,053,385	(1,053,385)
19-CAREER SERVICES	308,544	308,544	-
3566051 Career Services Resident Svc	308,544	308,544	-
20-HACN-HOUSING AUTHORITY CN	23,871,732	23,004,732	867,000
3552700 CN Housing Rehab for Elderly	867,000	-	867,000
3552800 Veterans Affairs Support Housg	194,405	194,405	-

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3566000 Modernization	2,070,908	2,070,908	-
3566001 Modernization Homeownership	718,938	718,938	-
3566003 Operating Subsidy	2,995,577	2,995,577	-
3566005 Modernization Rent to Own	23,965	23,965	-
3566021 Replacement Homes	1,003,518	1,003,518	-
3566024 Housing Development	1,200,000	1,200,000	-
3566044 Housing Rehabilitation	5,694,591	5,694,591	-
3566055 Temporary Rental Assistance	299,558	299,558	-
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,010,701	3,010,701	-
3566076 Rental Assistance	3,700,000	3,700,000	-
3566077 Title VI Debt Subsidy	-	380,000	(380,000)
3566098 HACN Administration	1,190,971	810,971	380,000
26-INDIAN CHILD WELFARE	185,606	185,606	-
3566066 Families First	185,606	185,606	-
27-SECRETARY OF NATURAL RESOURCES	812,151	812,151	-
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	612,896	612,896	-
62-EPA	2,061,484	2,086,552	(25,068)
27-SECRETARY OF NATURAL RESOURCES	2,061,484	2,086,552	(25,068)
3622195 Clean Air Monitoring	428,548	442,277	(13,729)
3622265 Clean Water 106	173,684	163,200	10,484
3622370 Superfund	100,716	100,716	-
3622410 Atmospheric Mercury Monitor Sv	35,000	43,786	(8,786)
3622415 GAP ITEC	120,000	120,000	-
3622416 GAP Core	220,000	220,000	-
3622435 Lead Based Paint Program	75,000	105,352	(30,352)
3622440 ITEC Tribal Pesticides	50,000	45,893	4,107
3622455 2016 UST	175,000	175,000	-
3622460 2014 Brownfield Tribal Res Prg	210,000	247,243	(37,243)
3622470 ATTAINS Mentorship Exchange	268,536	189,611	78,925
3622475 E Enterprise Tribal Support	205,000	130,474	74,526
3622480 Hazardous Waste Management	-	103,000	(103,000)
70-DEPT OF LABOR	18,197,904	20,045,221	(1,847,317)
19-CAREER SERVICES	18,197,904	20,045,221	(1,847,317)
3701400 TLJC Operations	-	6,544,302	(6,544,302)
3701500 TLJC Capital Projects	-	164,345	(164,345)
3701600 TLJC OACTS	-	784,106	(784,106)
3702200 DOL Disability Employment Init	1,628,098	2,000,000	(371,902)

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SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3702300 Trade Economic Transition NDWG	7,078,219	3,987,520	3,090,699
3702400 NHE Opioid Dislocated Worker G	1,998,834	1,998,834	-
3702500 TLJC Operations	6,544,302	4,117,832	2,426,470
3702510 TLJC Capital Projects	164,345	60,504	103,841
3702520 TLJC OACTS	784,106	387,778	396,328
75-FEDERAL OTHER	7,020,622	11,031,392	(4,010,770)
05-OFFICE OF ATTORNEY GENERAL	1,437,201	1,630,306	(193,105)
3754400 Violence Against Women	716,304	449,050	267,254
3756700 Sexual Assault Justice Initiat	-	300,324	(300,324)
3756800 VOCA ICW	254,024	249,385	4,639
3757000 VOCA One Fire	249,674	267,876	(18,202)
3758000 LASO	-	100,941	(100,941)
3758600 Special Assistant U S Attorney	164,430	166,956	(2,526)
3758700 Tribal Victim Svcs Set-Aside	52,769	95,774	(43,005)
06-EDUCATION SERVICES	630,934	630,934	-
3758500 DOJ SHSSVPP	630,934	630,934	-
08-FINANCIAL RESOURCES	18,050	31,875	(13,825)
3757800 DOJ CTAS 2017	18,050	31,875	(13,825)
09-COMMUNITY SERVICES	-	20,000	(20,000)
3756000 Arts on the Avenue NEA	-	20,000	(20,000)
12-COMMERCE SERVICES	100,200	1,602,745	(1,502,545)
3753207 CDFI Fund	100,200	1,377,275	(1,277,075)
3755800 SBA PRIME	-	225,470	(225,470)
13-HUMAN SERVICES	452,316	505,540	(53,224)
3756900 VOCA Help For Youth	75,109	75,109	-
3757100 VOCA Believe In Honor Respect	108,441	136,960	(28,519)
3757400 Tribal Youth Assistance	100,865	125,570	(24,705)
3757500 Tribal Victim Assistance	167,901	167,901	-
15-MARSHAL SERVICE	2,156,500	3,272,433	(1,115,933)
3756600 SMART 2015	-	77,327	(77,327)
3757300 THSG 2016	-	253,480	(253,480)
3757600 COPS 2017	198,931	362,347	(163,416)
3757900 FEMA THSG 2017	119,924	806,990	(687,066)
3758200 Pre Disaster Mitigation Grant	311,787	330,515	(18,728)
3758300 Cops 2018	722,648	585,564	137,084
3758400 THSG 2018	803,210	856,210	(53,000)
19-CAREER SERVICES	484,000	626,000	(142,000)
3751100 TERO Sum	26,000	26,000	-
3757700 DOJ CTAS Purpose Area 3	458,000	600,000	(142,000)

Cherokee Nation
 FY 2020 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
26-INDIAN CHILD WELFARE	133,093	269,079	(135,986)
3757200 CTAS ICW	133,093	269,079	(135,986)
27-SECRETARY OF NATURAL RESOURCES	1,608,328	2,442,480	(834,152)
3756100 Tribal Historic Preserv Office	1,597,460	2,431,612	(834,152)
3758100 Knowing the Land	10,868	10,868	-
80-STATE OF OKLAHOMA	1,603,230	1,519,970	83,260
06-EDUCATION SERVICES	593,048	593,048	-
3802400 Cherokee Charter School	593,048	593,048	-
07-HEALTH SERVICES	531,755	480,224	51,531
3802300 MPOWER OSDH	140,000	140,000	-
3802510 Prevention Resource Center	161,355	161,355	-
3802800 TSET	230,400	178,869	51,531
13-HUMAN SERVICES	478,427	446,698	31,729
3801010 Youth Services Shelter Program	243,551	243,551	-
3801020 Youth Services Comm Based Prog	28,207	28,207	-
3801310 Resource and Referral DHS	206,669	174,940	31,729
85-PRIVATE	1,812,812	2,375,988	(563,176)
01-OFFICE OF THE CHIEF	-	46,304	(46,304)
3855910 Immersion Cornerstone Project	-	46,304	(46,304)
07-HEALTH SERVICES	71,073	1,030,142	(959,069)
3853600 State Epidemiological Outcomes	71,073	72,153	(1,080)
3855200 Red Star Target	-	2,684	(2,684)
3855300 Hepatitis C in Native Oklahoma	-	899,938	(899,938)
3856000 Cancer Care Coordination Pilot	-	30,367	(30,367)
3856100 Abbvie Medical Affairs Sponsor	-	25,000	(25,000)
11-MANAGEMENT RESOURCES	-	15,250	(15,250)
3854300 ITBC Grant	-	15,250	(15,250)
12-COMMERCE SERVICES	21,739	24,739	(3,000)
3851820 FNDI Matching Fund	21,739	21,739	-
3855800 Emergency Savings Account	-	3,000	(3,000)
13-HUMAN SERVICES	-	366,823	(366,823)
3852500 Community Action Project	-	366,823	(366,823)
27-SECRETARY OF NATURAL RESOURCES	1,720,000	892,730	827,270
3855900 MICA Rose Cottage Preservation	-	13,900	(13,900)
3856200 Medicine Keepers Grant	20,000	70,041	(50,041)
3856300 Volkswagen Settlement	1,700,000	808,789	891,211
90-OTHER	228,500	233,768	(5,268)
06-EDUCATION SERVICES	121,500	126,768	(5,268)
3901810 JOM Conf Special Registr	101,500	106,768	(5,268)

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BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY20 BUDGET	FY 19 BUDGET	Increase / (Decrease)
3901820 IGNITE Language Conference	20,000	20,000	-
08-FINANCIAL RESOURCES	40,000	40,000	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
26-INDIAN CHILD WELFARE	67,000	67,000	-
3902010 ICW Angels of the Cherokee	67,000	67,000	-
95-PERMANENT FUNDS	10,100	10,100	-
06-EDUCATION SERVICES	10,100	10,100	-
5951010 Sequoyah Endowment	10,000	10,000	-
5951110 Gammon Education Trust	100	100	-
Grand Total	928,866,436	786,907,056	141,959,380