

An Act

Legislative Act: 30-22

AN ACT AUTHORIZING AND APPROVING THE FISCAL YEAR 2023 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 2023”.

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 2023. 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 2023”.

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 2023 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 2023” 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 2023 operating budget is \$2,980,864,895. The Executive, Judicial and Legislative Branches are authorized to expend such funds as set forth in the justifications subject to the continued availability of revenues.
- B. The Executive Branch shall provide monthly and annual financial reports in compliance with the Cherokee Constitution and laws and as the Tribal Council directs.

- C. Budget authority is also provided for financial obligations associated with debt service that are not shown as expenses in the Budget Justifications. Total budget authority is set forth and documented in the Principal Chief's budget estimates—incorporated herein, as revised (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 2023 is authorized, provided that budget amendments adding new accounting units or adjustments to existing accounting units incorporated in the Comprehensive Budget for Fiscal Year 2023 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 2022 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2022 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.

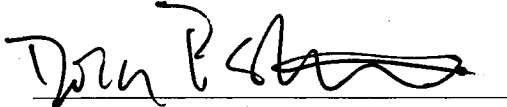
Section (code section) 8. Emergency declared

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.

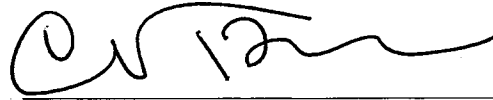
Enacted by the Council of the Cherokee Nation on the 12th day of September 2022.


Mike Shambaugh, Speaker
Council of the Cherokee Nation

ATTEST:

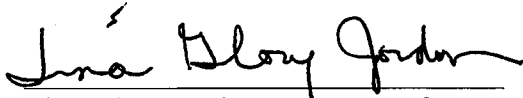

Dora Patzkowski, Secretary
Council of the Cherokee Nation

Approved and signed by the Principal Chief this 19th day of September 2022.



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>	Melvina Shotpouch	<u>Yea</u>
Candessa Tehee	<u>Yea</u>	Dora Smith-Patzkowski	<u>Yea</u>
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>	Danny Callison	<u>Yea</u>
Joshua Sam	<u>Yea</u>	Julia Coates	<u>Absent</u>
Shawn Crittenden	<u>Yea</u>	Johnny Jack Kidwell	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes NoFire	<u>Yea</u>		

Cherokee Nation
 FY 2023 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

BUDGET TYPE	OPERATING
SOURCE/USE	USE

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
01-TRIBALLY FUNDED	296,005,818	294,587,615	1,418,203
01-OFFICE OF THE CHIEF	14,014,029	12,473,961	1,540,068
1010000 Principal Chief	754,416	635,219	119,197
1010010 Deputy Chief	273,024	196,291	76,733
1010011 Chief of Staff	639,137	-	639,137
1010035 Radio Show	127,871	127,805	66
1010040 Government Relations	877,900	673,897	204,003
1010042 Charitable Contributions	1,813,867	1,873,867	(60,000)
1010090 Communications	1,040,967	750,115	290,852
1010275 Secretary of State	560,215	486,768	73,447
1010380 Office Of Veterans Affairs	844,914	633,478	211,436
1010429 CN Cemeteries Preservation	90,513	90,513	-
1010465 Rural Fire Stations	476,000	476,000	-
1010543 CN Communities At Large	44,575	44,512	63
1010575 Community Technical Assistance	1,450,516	1,450,516	-
1010576 Cultural Comm Outreach Admin	342,169	342,169	-
1010577 Community Cultural Outreach	692,945	546,309	146,636
1010579 Jurisdictional Outreach	-	161,502	(161,502)
1010925 HJSCA Cherokee Community Bldgs	3,985,000	3,985,000	-
02-TRIBAL COUNCIL	3,217,000	2,880,705	336,295
1010025 Cherokee Sports Teams	100,000	100,000	-
1010026 Cherokee Livestock Auctions	100,000	100,000	-
1010700 Tribal Council	3,017,000	2,680,705	336,295
03-TRIBAL COURTS	3,947,762	2,831,546	1,116,216
1010800 Supreme Court	1,279,572	895,760	383,812
1010802 Cherokee Nation Bar Association	53,530	48,000	5,530
1010805 District Court GF	2,502,960	1,862,359	640,601
1010810 District CTJuvenile Servs GF	111,700	25,427	86,273
05-OFFICE OF ATTORNEY GENERAL	7,107,012	5,680,944	1,426,068
1010100 Attorney General	3,662,207	3,111,151	551,056
1010110 Litigation	613,046	613,046	-
1010112 Judgment Fund	100,000	90,000	10,000
1010120 Legislative Initiatives	20,000	20,000	-
1010141 Juvenile Justice	2,125,454	1,617,995	507,459
1010153 Probation	586,305	228,752	357,553
06-EDUCATION SERVICES	4,134,540	4,347,748	(213,208)
1010046 Cultural Resources	250,000	250,000	-
1010169 Sequoyah Activity Fund	414,000	414,000	-
1010170 Sequoyah HS Chapel	38,079	38,079	-
1010177 Concurrent Enrollment	468,180	628,754	(160,574)
1010178 Institutional Aid Scholarship	-	110,000	(110,000)
1010179 College Outreach Services	400,000	400,000	-
1010193 Archery Program	17,000	17,000	-
1010194 Education Outreach	18,000	18,000	-

Cherokee Nation
 FY 2023 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
1010200 Miss Cherokee Activities	46,625	46,625	-
1010210 Cultural Outreach	804,756	747,480	57,276
1010217 Cherokee National Youth Choir	182,000	182,000	-
1010221 Public School Outreach	290,000	290,000	-
1010223 JOM Special Projects	212,000	212,000	-
1010230 Tribal Youth Council	34,100	34,010	90
1010232 Youth Leadership Program	210,000	210,000	-
1010240 Trail Of Tears Award	25,297	25,297	-
1010578 History Preservation	126,652	126,652	-
1010693 Head Start After School Prgm	180,000	180,000	-
1010696 Head Start Supplemental	386,752	386,752	-
1013002 Jr Miss Cherokee Activities	13,499	13,499	-
1013003 Little Ambassadors	2,600	2,600	-
1014010 Horton Scholarships for Women	15,000	15,000	-
07-HEALTH SERVICES	8,989,345	7,114,202	1,875,143
1010208 Health Discretionary	133,327	133,327	-
1010460 Emergency Assistance Program	95,400	95,400	-
1010900 Contract Health Servi Dividend	8,500,000	6,756,757	1,743,243
1011015 Substance Abuse Treatment	260,618	128,718	131,900
08-FINANCIAL RESOURCES	145,846,669	154,743,326	(8,896,657)
1010270 Treasurer	235,465	229,361	6,104
1010280 General Fund Operations	12,104,846	13,865,124	(1,760,278)
1010290 Reserved - Fund Revenues	75,000,000	-	75,000,000
1010296 Unappropriated Reserve	8,144,333	93,627,022	(85,482,689)
1010300 Cash Reserve Fund	42,995,511	40,398,150	2,597,361
1010310 Indirect Cost Shortfall	400,000	384,452	15,548
1010315 Cash Match For Grants	2,716,515	2,716,515	-
1010480 Employee Performance Incentive	799,999	799,999	-
1010910 Emrg Reserve Fund Dividend	3,450,000	2,722,703	727,297
09-TRANSPORTATION & INFRASTRUCTURE	1,779,973	1,779,973	-
1010039 Roads Transit Program	67,500	67,500	-
1010431 Individual Water and Sewer	540,000	540,000	-
1010432 Community Water and Sewer	1,062,726	1,062,726	-
1010438 CNE Inspections	85,981	85,981	-
1012370 Kenwood Lagoon	23,766	23,766	-
10-HUMAN RESOURCES	1,129,000	8,378	1,120,622
1010203 Citizens Compensation Committe	-	8,378	(8,378)
1010207 Citizen Comm Comp Rpt Benefits	1,129,000	-	1,129,000
11-MANAGEMENT RESOURCES	847,113	829,098	18,015
1010390 Special Projects	284,172	266,157	18,015
1012000 Building Structures Prop Maint	562,941	562,941	-
12-COMMERCE SERVICES	1,147,860	1,207,085	(59,225)
1010420 Commerce Exec Director GF	51,006	51,006	-
1010423 Kawi Cafe GF	199,732	199,732	-
1010425 Community Tourism	252,615	252,615	-
1010537 One Stop Business Center	157,518	157,518	-
1013000 Cherokee National Holiday	486,989	546,214	(59,225)

Cherokee Nation
FY 2023 Comprehensive Budget
Uses of Funds by Funding Source
For Internal Purposes Only Not For Distribution

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
13-HUMAN SERVICES	5,363,994	5,185,404	178,590
1010048 ICW 4C Donation Fund	25,000	25,000	-
1010147 ICW Child Protection	2,017,969	2,017,969	-
1010248 Community Youth Grant Program	427,500	427,500	-
1010370 Burial and other Memorial Asst	214,200	214,200	-
1010439 Community Adult Assistance	117,000	117,000	-
1010450 Senior Nutrition Sites	640,318	504,728	135,590
1010451 Community Family Advocates	415,205	372,205	43,000
1010452 Elders In Need	675,000	675,000	-
1010453 Essential Home Elements	18,000	18,000	-
1010456 Cherokee Kids	54,000	54,000	-
1010458 Clothing For Kids	270,000	270,000	-
1010461 Human Services Emergency Asst	315,000	315,000	-
1016000 One Fire Helping Victims	174,802	174,802	-
14-GOVERNMENT RESOURCES	1,636,063	1,542,235	93,828
1010045 Registration Gen Fund	1,370,991	1,225,142	145,849
1012280 Tribal Rental Units	20,412	38,412	(18,000)
1012290 Tribal Leases Realty	244,660	278,681	(34,021)
15-MARSHAL SERVICE	21,907,673	21,160,418	747,255
1010145 Meth Initiative	157,054	157,053	1
1010151 Marshal Service Gen Fund	12,134,767	11,513,601	621,166
1010154 Detention Agreements Gen Fund	9,049,999	9,049,999	-
1010520 Emergency Management	516,188	390,100	126,088
1010522 Emer Mgmt Disaster Fund	49,665	49,665	-
17-GAMING COMMISSION	5,594,329	5,016,250	578,079
1011040 Gaming Commission	5,594,329	5,016,250	578,079
19-CAREER SERVICES	6,483,766	6,481,381	2,385
1010180 Adult Education	46,186	46,186	-
1010533 Tribal Summer Youth	934,401	932,016	2,385
1010555 Tribal Training Services	1,380,228	1,380,228	-
1010563 Economic Development	999,053	999,053	-
1010569 Vocational Assistance	869,532	869,532	-
1010573 Coming Home Reentry Pilot	101,937	101,937	-
1010581 Career Pathways	167,328	167,328	-
1010940 Career Readiness	1,000,000	1,000,000	-
1015000 TERO Job Training Programs	900,000	900,000	-
1015010 GED Testing Fees	85,101	85,101	-
20-HACN-HOUSING AUTHORITY CN	5,000,000	19,106,574	(14,106,574)
1010920 HJSCA Housing Rehabilitation	5,000,000	19,106,574	(14,106,574)
23-TAX COMMISSION	13,841,359	13,774,748	66,611
1011010 Tax Commission	13,841,359	13,774,748	66,611
24-ELECTION COMMISSION	1,563,229	862,246	700,983
1010360 Tribal Election Fund	1,563,229	862,246	700,983
25-CHEROKEE PUBLICATIONS	739,360	684,396	54,964
1011070 Cherokee Publications GF	724,360	659,085	65,275
1011071 CN Publications Sub Donations	15,000	25,311	(10,311)
27-SECRETARY OF NATURAL RESOURCES	2,531,653	2,511,585	20,068

Cherokee Nation
 FY 2023 Comprehensive Budget
 Uses of Funds by Funding Source
 For Internal Purposes Only Not For Distribution

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
1010116 CN Water Plan	100,000	100,000	-
1010274 Secretary of Natural Resources	492,075	470,590	21,485
1011059 Conservation District	32,484	32,484	-
1011060 Envirmntl Protection Commission	322,393	322,393	-
1011062 Water Planning	98,482	98,482	-
1011063 NRD Ethnobiology	87,069	88,486	(1,417)
1012350 Land Development Land Ops	1,399,150	1,399,150	-
28-LANGUAGE	7,715,692	11,019,544	(3,303,852)
1010192 Language Technology	317,543	285,756	31,787
1010204 Cherokee Immersion Program	261,000	261,000	-
1010211 Cherokee Charter School	2,337,118	2,196,640	140,478
1010215 Cherokee Language Center	199,768	199,768	-
1010556 Cherokee Translators	450,915	450,915	-
1010571 CWY Translators	55,000	55,000	-
1010580 Adult Language Program	538,515	491,479	47,036
1010582 14th Generation Master App Pro	275,000	275,000	-
1010585 Speaker Services	303,986	303,986	-
1010930 Durbin Feeling Language Center	2,976,847	6,500,000	(3,523,153)
29-PUBLIC HEALTH	31,468,397	13,345,868	18,122,529
1010047 BCC Survivor Fund	5,075	5,075	-
1010249 Community Recreation Center	860,326	860,326	-
1017000 Public Health and Wellness	30,602,996	12,480,467	18,122,529
02-MOTOR FUELS TAX	28,094,256	29,600,256	(1,506,000)
06-EDUCATION SERVICES	17,868,907	19,376,907	(1,508,000)
1024000 MFT Education	193,407	193,407	-
1024001 MFT Higher Ed Scholarships	15,119,000	16,627,000	(1,508,000)
1024010 MFT Education Reserve	2,525,000	2,525,000	-
1024160 Emergency Education Assistance	31,500	31,500	-
08-FINANCIAL RESOURCES	9,505,000	9,503,000	2,000
1021000 Motor Fuels Tax	9,500,000	9,500,000	-
1021010 Motor Fuels Tax Interest	5,000	3,000	2,000
09-TRANSPORTATION & INFRASTRUCTURE	81,819	81,819	-
1022010 MFT Highways and Bridges Admin	81,819	81,819	-
15-MARSHAL SERVICE	436,030	436,030	-
1026000 MFT Law Enforcement	436,030	436,030	-
19-CAREER SERVICES	202,500	202,500	-
1024090 Career Tech	202,500	202,500	-
04-INDIRECT COST POOL	82,309,278	65,050,704	17,258,574
01-OFFICE OF THE CHIEF	2,540,865	1,699,609	841,256
2041000 Chief IDC Fund	535,439	430,611	104,828
2041010 Deputy Chief IDC Fund	245,236	176,773	68,463
2041011 Chief of Staff IDC Fund	425,726	-	425,726
2041065 Communication IDC	862,256	685,153	177,103
2041250 Secretary of State IDC	472,208	407,072	65,136
02-TRIBAL COUNCIL	1,743,000	1,463,523	279,477
2041020 Tribal Council IDC Fund	1,743,000	1,463,523	279,477
05-OFFICE OF ATTORNEY GENERAL	3,151,059	2,629,403	521,656

Cherokee Nation
FY 2023 Comprehensive Budget
Uses of Funds by Funding Source
For Internal Purposes Only Not For Distribution

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
2041025 Attorney General IDC Fund	3,151,059	2,629,403	521,656
06-EDUCATION SERVICES	887,531	683,831	203,700
2041180 Education IDC Fund	887,531	683,831	203,700
07-HEALTH SERVICES	4,648,948	4,502,534	146,414
2041210 Health Executive Dir IDC	3,009,004	2,968,455	40,549
2041211 Health Employee Services	732,641	732,641	-
2041212 Health General Counsel	591,638	579,568	12,070
2041213 Health Credentialing	315,665	221,870	93,795
08-FINANCIAL RESOURCES	15,757,871	14,911,399	846,472
2041095 Accounting	8,082,374	7,749,540	332,834
2041135 Fleet Management	4,055,000	3,640,798	414,202
2041137 Records Management	351,842	342,950	8,892
2041140 Acquisition Management	1,889,115	1,855,970	33,145
2041170 Support Services	1,379,540	1,322,141	57,399
09-TRANSPORTATION & INFRASTRUCTURE	507,161	481,802	25,359
2041195 CN DOT and Infrastructure IDC	507,161	481,802	25,359
10-HUMAN RESOURCES	11,808,910	8,756,004	3,052,906
2041070 Human Resources	4,593,700	5,395,942	(802,242)
2041071 HR Recruitment	472,232	338,004	134,228
2041072 Employee Engagement	1,551,674	-	1,551,674
2041175 Risk Management	2,304,304	1,834,558	469,746
2041176 Risk Management Ins Alloc	2,887,000	1,187,500	1,699,500
11-MANAGEMENT RESOURCES	2,571,035	2,134,443	436,592
2041040 Management Resources Admin	470,654	426,226	44,428
2041041 MRG Planning and Development	1,564,602	1,221,594	343,008
2041043 CN Fleet Services Center	315,425	266,269	49,156
2041130 Facilities Management	220,354	220,354	-
12-COMMERCE SERVICES	2,098,809	2,098,809	-
2041006 Grant Services	1,731,033	1,731,033	-
2041035 Commerce Exec Director IDC	367,776	367,776	-
13-HUMAN SERVICES	806,302	796,400	9,902
2041060 First Information Center	139,326	129,424	9,902
2041185 Human Services Programs Mgmt	666,976	666,976	-
14-GOVERNMENT RESOURCES	1,126,545	1,124,742	1,803
2041005 Office of Self Governance IDC	420,142	418,339	1,803
2041045 Evaluation and Compliance	706,403	706,403	-
15-MARSHAL SERVICE	2,241,266	1,073,720	1,167,546
2041050 CN Security	1,900,434	780,803	1,119,631
2041177 Emergency Management IDC	340,832	292,917	47,915
18-INFORMATION TECHNOLOGY	29,802,730	20,305,716	9,497,014
2041110 Information Technology IDC	6,454,265	5,616,936	837,329
2041111 Call Center	34,020	-	34,020
2041113 Health IT	9,557,827	3,932,162	5,625,665
2041115 IT Infrastructure and Support	5,166,350	4,166,350	1,000,000
2041120 IT Financial System	4,215,000	2,215,000	2,000,000
2041155 Office Services	550,268	550,268	-
2041160 Office Services Reimbursement	3,825,000	3,825,000	-

Cherokee Nation
FY 2023 Comprehensive Budget
Uses of Funds by Funding Source
For Internal Purposes Only Not For Distribution

Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
19-CAREER SERVICES	518,356	518,356	-
2041190 Procurement TERO	251,496	251,496	-
2041245 Career Services	266,860	266,860	-
25-CHEROKEE PUBLICATIONS	529,785	485,031	44,754
2041030 Cherokee Publications IDC	529,785	485,031	44,754
27-SECRETARY OF NATURAL RESOURCES	1,072,016	1,052,781	19,235
2041074 Secretary Natural Resource IDC	499,931	480,696	19,235
2041165 Geo Data Center IDC	308,912	308,912	-
2041246 Environmental Programs Admin	263,173	263,173	-
28-LANGUAGE	497,089	332,601	164,488
2041244 Cherokee Language Admin	497,089	332,601	164,488
05-MOTOR VEHICLE TAX	31,935,277	30,821,537	1,113,740
01-OFFICE OF THE CHIEF	850,480	850,245	235
1050041 Discr Get Out The Vote	850,480	850,245	235
02-TRIBAL COUNCIL	950,000	877,750	72,250
1054100 MVT Local Law Enforcement	950,000	877,750	72,250
06-EDUCATION SERVICES	9,548,833	9,548,833	-
1051000 MVT Public Schools	7,240,573	7,240,573	-
1051010 MVT SHS	311,731	311,731	-
1051011 MVT Head Start	35,362	35,362	-
1051020 MVT Public School Coop	1,961,167	1,961,167	-
09-TRANSPORTATION & INFRASTRUCTURE	625,329	625,330	(1)
1052010 MVT Highways Admin	625,329	625,330	(1)
23-TAX COMMISSION	19,525,100	18,124,600	1,400,500
1050000 CN Tax Comm Tag Office	19,525,100	18,124,600	1,400,500
27-SECRETARY OF NATURAL RESOURCES	289,960	649,204	(359,244)
1050051 Wildlife Management	289,960	649,204	(359,244)
28-LANGUAGE	145,575	145,575	-
1051012 MVT Immersion	145,575	145,575	-
10-ENTERPRISE	2,866,698	3,967,923	(1,101,225)
12-COMMERCE SERVICES	671,098	755,941	(84,843)
4109000 Consumer Loan Fund	238,550	240,000	(1,450)
4109030 Commercial Loan Fund	268,707	361,550	(92,843)
4109050 Interm Relending Prog	118,541	118,541	-
4109055 RBDG Loan Fund	45,300	35,850	9,450
20-HACN-HOUSING AUTHORITY CN	-	897,081	(897,081)
4103000 Tsa La Gi Apartments	-	897,081	(897,081)
27-SECRETARY OF NATURAL RESOURCES	2,195,600	2,314,901	(119,301)
4105000 CN Landfill Operations	2,195,600	2,314,901	(119,301)
13-INTERNAL LEASE POOL	5,478,811	5,571,702	(92,891)
11-MANAGEMENT RESOURCES	5,478,811	5,571,702	(92,891)
2131000 Internal Lease Buildings	1,929,522	2,143,092	(213,570)
2132000 Facilities Operations	3,549,289	3,428,610	120,679
20-DOI GENERAL	19,380,546	22,793,977	(3,413,431)
06-EDUCATION SERVICES	17,142,616	20,155,399	(3,012,783)
3200000 SHS Education Admin	4,883,914	4,883,914	-
3200001 SHS Tribal Grant Support	770,927	667,042	103,885

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Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
3200010 SHS Transportation Admin	345,245	313,050	32,195
3200020 SHS 21 CCLC Ttl IVB	155,000	155,000	-
3200100 Title I 84010	1,200,000	1,200,000	-
3200110 SHS Special ED84027	865,000	800,000	65,000
3200120 Title VIB Rural Schools	10,799	10,799	-
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	(791)
3200170 SHS Gifted Talented Program	234,200	234,200	-
3200180 SHS Language Development	104,900	104,900	-
3200190 SHS Student Support Enrichment	54,045	54,045	-
3200220 CARES Act Sequouah HS Amend 19	-	2,130,395	(2,130,395)
3200250 SHS ARPA	5,035,027	5,466,998	(431,971)
3201000 Sequoyah High Schl Facilities	1,297,359	1,864,743	(567,384)
3201100 SHS Facilities Projects	1,740,235	1,836,859	(96,624)
3202000 Sequoyah High School Interest	56,242	42,940	13,302
19-CAREER SERVICES	1,750,436	1,829,307	(78,871)
3209000 CS TERO Fire	1,750,436	1,829,307	(78,871)
27-SECRETARY OF NATURAL RESOURCES	73,236	175,986	(102,750)
3205170 Red Wolf	34,250	137,000	(102,750)
3205180 Inter Tribal Buffalo Council	38,986	38,986	-
28-LANGUAGE	414,258	633,285	(219,027)
3200240 Enhancement Immersion Program	355,420	454,000	(98,580)
3205150 Living Languages	58,838	179,285	(120,447)
22-DOI SELF GOVERNANCE	36,687,514	37,487,359	(799,845)
04-COMMISSIONS/BOARDS	255,129	254,944	185
3221110 SG Arkansas Riverbed Project	255,129	254,944	185
06-EDUCATION SERVICES	2,569,304	2,934,321	(365,017)
3222000 SG Higher Ed	762,313	762,313	-
3222010 SG Early Childhood Development	43,626	43,626	-
3222080 JOM Program	1,757,165	2,122,182	(365,017)
3222320 047 051 Scholarships	6,200	6,200	-
08-FINANCIAL RESOURCES	11,635,167	10,069,899	1,565,268
3221050 SG BIA IIM	62,830	59,899	2,931
3221092 SG DOI ARPA COVID 19	8,000,000	8,000,000	-
3221099 SG DOI CARES Act COVID 19	3,562,337	2,000,000	1,562,337
3222540 DOI SG Interest	10,000	10,000	-
12-COMMERCE SERVICES	571,482	571,482	-
3222020 SG Small Bus Assistance Center	571,482	571,482	-
13-HUMAN SERVICES	3,709,110	6,209,110	(2,500,000)
3222190 SG Tribal Services	1,373,144	1,373,144	-
3222220 SG General Assistance	1,425,000	1,425,000	-
3222221 CARES Act Welfare Assistance	-	2,500,000	(2,500,000)
3222230 SG Child Abuse Initiative	24,014	24,014	-
3222480 SG Indian Child Welfare	866,035	866,035	-
3222490 SG Child Protection Supplement	15,917	15,917	-

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3222500 SG Child Welfare	5,000	5,000	-
14-GOVERNMENT RESOURCES	3,864,522	3,373,674	490,848
3221000 SG Real Estate Services	1,790,291	1,562,167	228,124
3221150 Fee to Trust	284,366	210,705	73,661
3222180 SG Registration	1,259,681	1,070,618	189,063
3222250 SG Self Governance Over Sight	460,184	460,184	-
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	326,101	223,127	102,974
3221105 BIA Preparedness	326,101	223,127	102,974
20-HACN-HOUSING AUTHORITY CN	9,794,093	9,824,477	(30,384)
3221230 HIP ARPA	9,703,767	9,707,163	(3,396)
3222470 SG HIP	90,326	117,314	(26,988)
27-SECRETARY OF NATURAL RESOURCES	1,633,379	1,697,098	(63,719)
3221070 Agriculture Noxious Weed	33,870	33,870	-
3221071 Feral Swine Project 2020	121,222	121,222	-
3221190 DOI Climate Change	-	9,613	(9,613)
3221210 DOI Secretary of Natural Resrc	361,138	361,138	-
3221220 Land Management	599,106	599,106	-
3221900 Competitive Projects	80,000	134,106	(54,106)
3222200 Geo Data Center DOI	188,509	188,509	-
3222550 Wildlife Conservation	249,534	249,534	-
28-LANGUAGE	562,890	562,890	-
3222340 Language Program	562,890	562,890	-
23-DOI PL 102-477	407,665,453	212,363,929	195,301,524
13-HUMAN SERVICES	370,066,046	186,054,632	184,011,414
3230000 PL 102 477 Child Care	368,636,292	184,624,878	184,011,414
3230030 Youth Services	1,324,754	1,324,754	-
3232300 PL102 477 Combined Interest	105,000	105,000	-
19-CAREER SERVICES	37,085,986	26,086,006	10,999,980
3231100 PL 102 477 Career Services	37,085,986	26,086,006	10,999,980
28-LANGUAGE	513,421	223,291	290,130
3230010 Dahlongah Immersion School	513,421	223,291	290,130
30-IHS DISCRETIONARY	150,000	100,500	49,500
08-FINANCIAL RESOURCES	150,000	100,500	49,500
3301000 IHS SG Interest Bal Sheet	150,000	100,500	49,500
32-IHS SELF GOVERNANCE HEALTH	803,494,675	1,199,671,798	(396,177,123)
01-OFFICE OF THE CHIEF	102,260	101,559	701
3326400 Communication Health Services	102,260	101,559	701
07-HEALTH SERVICES	774,413,495	1,189,483,588	(415,070,093)
3322105 Stilwell Revenue	18,697,063	16,319,883	2,377,180
3322205 Sallisaw Revenue	20,231,478	15,920,498	4,310,980
3322305 Jay Revenue	14,598,178	12,830,299	1,767,879
3322405 Salina Revenue	14,887,396	11,816,831	3,070,565
3322505 Nowata Revenue	10,682,102	9,044,332	1,637,770
3322605 Muskogee Revenue	27,470,794	23,327,827	4,142,967

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3322705 Ochelata Revenue	9,627,948	8,116,140	1,511,808
3322805 Vinita Revenue	18,394,866	15,728,088	2,666,778
3322905 Ga Du Gi Revenue	1,009,747	901,187	108,560
3323005 Hastings Revenue	95,478,871	87,694,341	7,784,530
3323405 CNOHC Revenue	124,707,821	112,336,439	12,371,382
3324000 Behavioral Health	5,731,410	4,760,476	970,934
3324100 Ambulance Service	6,503,659	6,245,601	258,058
3324200 Contract Health Service	53,977,089	53,254,175	722,914
3324300 Public Health Nursing	-	1,439,703	(1,439,703)
3324400 Dental	31,175,526	28,112,130	3,063,396
3324500 Optometry	6,000,000	6,000,000	-
3324600 Biomedical Engineering	7,252,644	7,240,930	11,714
3324700 Clinical Support	4,033,636	2,666,963	1,366,673
3324800 Quality Management	3,705,114	3,869,639	(164,525)
3324900 Health Facilities	5,422,033	5,289,936	132,097
3325100 Billing	4,446,085	3,651,477	794,608
3325200 Outpatient Medical Coding	3,785,495	3,341,949	443,546
3325300 Finance	1,583,964	1,447,701	136,263
3325400 Health Administration	1,051,089	812,083	239,006
3325700 Pharmacy Refill Center	23,798,406	20,463,334	3,335,072
3325800 Compreh Primary Care Init Proj	1,332,098	1,387,602	(55,504)
3325900 Health Staff Trng and Dev	622,744	511,935	110,809
3326000 BH Pediatrics	2,022,787	1,889,181	133,606
3326200 Residency Program	1,743,466	2,403,757	(660,291)
3326300 HIV Elimination Program	162,178	807,076	(644,898)
3326500 COVID 19 PPPHCEA	23,000,000	26,000,000	(3,000,000)
3326600 Business OPS Admin	834,245	1,075,924	(241,679)
3326700 OSU Facility Management	525,832	519,017	6,815
3326800 COVID 19 Vaccination Efforts	4,700,000	10,500,000	(5,800,000)
3326900 Medicare Part D Coverage	300,000	300,000	-
3327100 COVID 19 CRRSAA	16,000,000	32,959,016	(16,959,016)
3327300 COVID 19 ARPA	183,122,731	273,702,185	(90,579,454)
3327400 Central Supply Warehouse	1,000,000	-	1,000,000
3329020 Health IT System	9,000,000	9,000,000	-
3329040 Health M and I Projects	12,000,000	212,474,007	(200,474,007)
3329060 Health Clinic Con Debt Service	-	149,300,000	(149,300,000)
3329080 IHS BEMAR Projects	3,795,000	4,021,926	(226,926)
10-HUMAN RESOURCES	216,129	432,258	(216,129)
3324210 CHS Sponsorship Program	216,129	432,258	(216,129)
18-INFORMATION TECHNOLOGY	8,730,154	7,562,478	1,167,676
3325000 MIS	8,730,154	7,562,478	1,167,676
29-PUBLIC HEALTH	20,032,637	2,091,915	17,940,722
3326100 Public Health	3,155,368	2,091,915	1,063,453
3327500 ARPA Public Health Workforce	16,877,269	-	16,877,269
33-IHS SELF GOVERNANCE TEH	26,090,941	21,187,582	4,903,359
09-TRANSPORTATION & INFRASTRUCTURE	25,797,941	21,049,155	4,748,786
3331000 EHS Administration	8,427,211	5,848,324	2,578,887

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3332000 EHS Projects	17,370,730	15,200,831	2,169,899
27-SECRETARY OF NATURAL RESOURCES	293,000	138,427	154,573
3333000 Water Sanitation Envir Reviews	293,000	138,427	154,573
34-IHS SELF GOVERNANCE OFFICE	386,587	386,587	-
14-GOVERNMENT RESOURCES	205,106	205,106	-
3342000 Office of Self Governance	205,106	205,106	-
27-SECRETARY OF NATURAL RESOURCES	181,481	181,481	-
3347000 Geo Data Center SG DHHS	181,481	181,481	-
40-DHHS GENERAL	83,088,669	96,929,331	(13,840,662)
06-EDUCATION SERVICES	14,256,268	14,368,135	(111,867)
3401000 Headstart Administration	380,059	361,339	18,720
3401010 Headstart Centers	7,296,517	7,101,200	195,317
3401060 Headstart Training and T A	60,788	60,788	-
3402010 Early Headstart All Centers	4,839,388	4,712,418	126,970
3402020 Early Headstart T and T Assist	61,743	61,743	-
3404220 Head Start COVID and ARP	1,317,773	1,317,773	-
3405200 CSBG	300,000	300,000	-
3405290 CARES Act CSBG	-	452,874	(452,874)
07-HEALTH SERVICES	20,678,114	30,462,639	(9,784,525)
3401170 Native Connections	250,000	250,000	-
3401180 SPF RX	384,000	471,494	(87,494)
3401220 Restoring Life Network	250,000	72,922	177,078
3401230 NARCH9 Program Director	-	37,142	(37,142)
3401231 NARCH9 Cherokee Admin	-	24,844	(24,844)
3401232 NARCH9 Policy and Protocols	-	135,037	(135,037)
3401233 NARCH9 Breast Cancer Project	-	27,975	(27,975)
3401320 CN Zero Suicide Project	396,618	630,055	(233,437)
3401340 CN Coalition Action Network	125,000	125,000	-
3401350 Project Hope	525,000	1,070,698	(545,698)
3401360 NARCHX Admin Core Cherokee	175,000	88,535	86,465
3401361 NARCHX James Cherokee	220,000	372,274	(152,274)
3401362 NARCHX Martinez Cherokee	105,000	77,918	27,082
3401390 Amer Indian Youth Suicide Prev	15,000	15,000	-
3401410 Pilot UCD MAT	-	29,572	(29,572)
3401450 CN Project Sunale	524,621	619,654	(95,033)
3401460 Rural Residency P&D Program	-	252,625	(252,625)
3401510 RAD X Cherokee PROTECT	1,229,714	2,331,065	(1,101,351)
3401520 Maternal Child Health DHHS	250,000	250,000	-
3401540 NARCH 11 Machine Learning	90,424	72,650	17,774
3401541 NARCH11 Admin-Core	56,406	55,394	1,012
3401570 Liver Cancer Disparities	169,766	169,766	-
3402200 Cancer Tumor Registry Grant	189,150	183,955	5,195
3402500 Substance Abuse	3,660,840	3,878,224	(217,384)
3402600 Diabetes Grant	4,503,753	8,950,671	(4,446,918)
3402605 Diabetes Special Grant	407,967	407,967	-
3402615 Diabetes - Contract Health AFO	75,000	150,000	(75,000)
3402630 Diabetes Grant Stilwell	193,973	269,546	(75,573)

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3402640 Diabetes Grant Sallisaw	191,938	353,725	(161,787)
3402650 Diabetes Grant Jay	180,919	295,753	(114,834)
3402660 Diabetes Grant Salina	174,795	215,970	(41,175)
3402670 Diabetes Grant Nowata	109,343	140,590	(31,247)
3402675 Diabetes Progr Contract Health	275,000	300,000	(25,000)
3402680 Diabetes Grant Muskogee	232,952	291,646	(58,694)
3402685 Diabetes Grant Vinita	130,212	191,186	(60,974)
3402695 Diabetes Grant Ochelata	71,321	110,220	(38,899)
3405310 CN Project Itsula	990,865	1,598,706	(607,841)
3405340 Emory	225,964	269,704	(43,740)
3405350 Connecting Kids to Coverage	420,567	357,349	63,218
3405370 CHaRRM	139,663	139,663	-
3405390 CN Emergency COVID 19 Project	45,000	90,824	(45,824)
3405520 Tribal Opioid Response 2	2,595,912	3,460,321	(864,409)
3405560 CN Emerg COVID 19 Supplement	555,698	1,086,266	(530,568)
3405600 CN Project Seven Star	300,000	300,000	-
3409700 P 20 Admin Core	63,256	40,671	22,585
3409740 P 20 Tobacco Cessation	31,494	49,716	(18,222)
3409750 P 20 CREP	98,485	89,101	9,384
3409760 P 20 Ecig Use in Pregnancy	47,498	61,245	(13,747)
13-HUMAN SERVICES	25,415,167	27,011,348	(1,596,181)
3401100 Family Preservation Support	3,341,458	3,341,458	-
3401300 Family Violence	2,020,151	1,972,955	47,196
3401400 Child and Family Services	1,382,266	946,508	435,758
3401420 Guardian Assistance	4,000	4,000	-
3401430 Adoption Assistance	333,450	333,450	-
3401440 Foster Care Maintenance Paymts	3,707,982	2,692,336	1,015,646
3401530 FVPSA ARPA Supplement Funding	2,114,507	2,120,216	(5,709)
3401600 AOA Title VI	194,556	188,224	6,332
3401700 LIHEAP	1,739,543	1,943,091	(203,548)
3401710 LIHEAP Administration	193,283	215,899	(22,616)
3401800 Elderly Care Giver	75,951	70,332	5,619
3403300 Cash In Lieu	37,160	37,160	-
3404210 OAA Title VI Part C ARPA	55,000	57,490	(2,490)
3404320 LIHWAP ARPA	1,505,889	2,192,503	(686,614)
3404321 LIHWAP ARPA Admin	272,191	386,912	(114,721)
3404340 LIHWAP CONS APP	3,320,070	3,320,070	-
3404341 LIHWAP CONS APP Admin	585,895	585,895	-
3404350 Division X	-	364,805	(364,805)
3404360 Expanding Public Hlth Wrkforce	80,000	22,652	57,348
3404370 LIHEAP Infrastructure Supplmnt	50,120	50,120	-
3405100 Child Support Enforcement	3,417,801	3,417,801	-
3405330 Kinship Navigator	185,860	185,860	-
3405380 FF Coronavirus Nutrition Svcs	-	128	(128)
3405460 Families First Transition	798,034	798,034	-
3405470 TITLE VI CARES Act	-	14,249	(14,249)
3405550 Title VI Supplement	-	41,031	(41,031)

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3405570 LIHEAP American Rescue Plan	-	1,480,935	(1,480,935)
3405571 LIHEAP ARP Admin	-	164,548	(164,548)
3405590 OAA Title VI Part AB ARPA	-	46,716	(46,716)
3409500 Medicare Outreach Asst. Prog.	-	15,970	(15,970)
19-CAREER SERVICES	14,666,250	16,213,949	(1,547,699)
3401470 Tribal TANF	14,666,250	14,666,250	-
3405580 JOBS Tribal TANF PEAFF	-	1,547,699	(1,547,699)
28-LANGUAGE	1,770,411	1,865,734	(95,323)
3401160 Cherokee Language Curriculum	-	508,125	(508,125)
3401550 Immersion Staff Training Travl	69,373	82,609	(13,236)
3405530 Teacher Bridge Program	956,038	700,000	256,038
3405540 Institute of Excellence	745,000	575,000	170,000
29-PUBLIC HEALTH	6,302,459	7,007,526	(705,067)
3401280 Youth Risk Behavior Survey	12,000	12,000	-
3401330 Tribal Capacity	22,000	22,000	-
3401331 Opioid Overdose Prevntion Proj	338,540	338,540	-
3401333 ACEs Surveillance Capacity	180,000	180,000	-
3401480 Good Health and Wellness	375,000	375,000	-
3401560 SDOH	-	125,000	(125,000)
3402100 CDC BreastandCervical Cancer	993,333	993,333	-
3402110 Comprehensive Cancer Control	196,417	196,417	-
3402120 CCC Supplement	-	50,000	(50,000)
3402610 Diabetes Grant Health Ed	1,006,397	1,006,397	-
3404230 Community Health Workers	1,922,050	1,922,050	-
3404310 PH Crisis Response	1,256,722	1,256,722	-
3405420 Support Tribal PH Cap in COVID	-	342,029	(342,029)
3405440 HRSA COVID Response	-	188,038	(188,038)
45-USDA	25,467,174	28,062,176	(2,595,002)
01-OFFICE OF THE CHIEF	198,928	159,648	39,280
3455200 Rural Community Develop Initia	198,928	159,648	39,280
12-COMMERCE SERVICES	192,000	842,377	(650,377)
3455500 Socially Disadvantaged Groups	-	108,196	(108,196)
3456400 Jay Industrial Park	-	357,472	(357,472)
3456600 USDA RBDG Opportunity	-	100,631	(100,631)
3456700 USDA RBDG Enterprise	192,000	276,078	(84,078)
13-HUMAN SERVICES	15,643,408	17,311,401	(1,667,993)
3453451 Food Distribution Other	11,818,828	11,818,828	-
3453458 Nutrition Education Grant	32,335	42,447	(10,112)
3456200 CARES Act Food Distribution	3,792,245	4,972,823	(1,180,578)
3456500 Supplemental CARES Act Grant	-	477,303	(477,303)
19-CAREER SERVICES	-	99,777	(99,777)
3454000 TERO USDA Forestry	-	99,777	(99,777)
27-SECRETARY OF NATURAL RESOURCES	56,138	59,061	(2,923)
3455700 Conservation Grant	56,138	59,061	(2,923)
29-PUBLIC HEALTH	9,376,700	9,589,912	(213,212)
3453500 WIC Aministration	1,703,112	1,867,377	(164,265)
3453502 WIC Nutrition Ed	575,000	625,000	(50,000)

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3453503 WIC Breastfeeding	160,000	160,000	-
3453504 WIC Operational Adj	760,000	760,000	-
3453505 WIC Food	3,315,152	3,315,152	-
3453510 BF Peer Counseling	108,171	107,118	1,053
3453540 Summer EBT for Children	474,839	474,839	-
3453550 Summer EBT Food	2,280,426	2,280,426	-
50-DEPT OF EDUCATION	1,335,648	1,301,677	33,971
06-EDUCATION SERVICES	73,263	73,263	-
3504000 Title VII Culture Enrich	73,263	73,263	-
19-CAREER SERVICES	672,222	672,222	-
3507000 Vocational Rehab Service	672,222	672,222	-
28-LANGUAGE	590,163	556,192	33,971
3508000 Charter School Impact Aid	78,787	78,787	-
3509010 Title IA Charter Schol 84 010A	70,985	37,887	33,098
3509020 Charter School Special Educatn	34,100	17,340	16,760
3509030 Title VB2 Charter School	2,196	2,196	-
3509040 Title IIA Charter School	8,509	2,717	5,792
3509050 Charter PreSchool Special Educ	1,053	1,028	25
3509060 Charter School Title IV Studnt	20,000	15,000	5,000
3509080 Charter School Title VB SRSA	9,055	9,055	-
3509090 ESSER CARES Act	40,000	76,380	(36,380)
3509100 Children in School NAM Project	325,478	315,802	9,676
55/56-HUD	70,804,266	66,143,643	4,660,623
06-EDUCATION SERVICES	1,200,000	1,200,000	-
3553100 ICDBG Pryor Head Start Constr	1,200,000	1,200,000	-
08-FINANCIAL RESOURCES	1,602,501	575,000	1,027,501
3566099 NAHASDA Revenue 60	1,602,501	575,000	1,027,501
09-TRANSPORTATION & INFRASTRUCTURE	-	50,000	(50,000)
3564020 NAHASDA Indiv Water and Sewer	-	50,000	(50,000)
12-COMMERCE SERVICES	167,111	112,000	55,111
3566049 Self Sufficiency Counseling	167,111	112,000	55,111
13-HUMAN SERVICES	1,663,970	1,608,505	55,465
3551100 Congregate Housing	55,465	-	55,465
3566060 Transitional Emergency Housing	1,048,452	1,048,452	-
3566063 Human Services Resident Svc	374,447	374,447	-
3566066 Families First	185,606	185,606	-
14-GOVERNMENT RESOURCES	270,886	270,886	-
3566078 Realty Services	42,426	42,426	-
3566090 NAHASDA Regulatory Compliance	228,460	228,460	-
19-CAREER SERVICES	308,544	308,544	-
3566051 Career Services Resident Svc	308,544	308,544	-
20-HACN-HOUSING AUTHORITY CN	64,673,999	61,101,453	3,572,546
3552800 Veterans Affairs Support Housg	194,405	194,405	-
3553000 HUD ROSS	195,736	195,870	(134)
3553200 NC Elderly Speakers	3,450,000	3,450,000	-
3553300 Playground Upgrades	633,334	700,000	(66,666)
3561975 Housing Management CA	2,538,013	3,000,000	(461,987)

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Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
3561976 Rental Assistance CA	61,320	61,320	-
3562015 Tahlequah Rehab Office Constrc	5,181,918	5,800,000	(618,082)
3562016 Sallisaw Rental Units Construc	2,800,000	2,800,000	-
3562017 Rogers Tulsa Cnty Rental Units	3,000,000	3,000,000	-
3562018 Jay Office Remodel	600,000	600,000	-
3562019 Stilwell Office Construction	1,550,000	1,550,000	-
3562020 Vinita Rentals	1,600,000	1,600,000	-
3562021 Sequoyah Heights Community Bld	600,000	600,000	-
3562022 Claremore Office Construction	113,264	1,250,000	(1,136,736)
3562044 Housing Accessibility	591,841	591,841	-
3562075 Housing Management	847,959	1,500,000	(652,041)
3562098 Planning and Administration	338,525	1,100,000	(761,475)
3562100 IHBG Competitive 22 IC OK	6,266,667	400,000	5,866,667
3564029 MAP Program Income	250,000	250,000	-
3564030 Minor Emergency Repair	387,735	387,735	-
3564043 Self Help Emergency Assist Prg	880,000	880,000	-
3564048 CS Youth Development PI	50,000	50,000	-
3566000 Modernization	1,870,908	1,670,908	200,000
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	-
3566007 Birdtail Rental Construction	1,500,000	1,500,000	-
3566008 Buffington Heights Conversion	1,000,000	50,000	950,000
3566021 Replacement Homes	1,003,518	1,003,518	-
3566022 Catoosa Office Construction	300,000	-	300,000
3566024 Housing Development	1,200,000	1,200,000	-
3566026 New Constructn Rental Subsidy	250,000	-	250,000
3566029 Mortgage Assistance	3,796,025	3,843,025	(47,000)
3566044 Housing Rehabilitation	5,694,591	5,694,591	-
3566048 Comm Svc Youth Development	206,487	256,487	(50,000)
3566056 Resident Adult Services	201,862	201,862	-
3566069 IDA IHP	1,278,581	1,478,581	(200,000)
3566073 Rental Assistance Program	901,600	901,600	-
3566075 Housing Management	3,410,701	3,410,701	-
3566076 Rental Assistance	3,999,558	3,999,558	-
3566098 HACN Administration	2,190,971	2,190,971	-
27-SECRETARY OF NATURAL RESOURCES	917,255	917,255	-
3564058 Home Energy Audits	199,255	199,255	-
3566095 Environmental Reviews	718,000	718,000	-
62-EPA	2,309,939	2,425,380	(115,441)
27-SECRETARY OF NATURAL RESOURCES	2,309,939	2,425,380	(115,441)
3622195 Clean Air Monitoring	402,371	413,507	(11,136)
3622265 Clean Water 106	165,543	189,402	(23,859)
3622370 Superfund	148,016	125,000	23,016
3622410 Atmospheric Mercury Monitor Sv	28,000	38,141	(10,141)
3622415 GAP ITEC	156,169	160,151	(3,982)
3622416 GAP Core	137,556	137,556	-

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Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
3622435 Lead Based Paint Program	72,500	72,500	-
3622440 ITEC Tribal Pesticides	50,000	50,000	-
3622455 2016 UST	175,000	152,287	22,713
3622460 2014 Brownfield Tribal Res Prg	326,000	296,500	29,500
3622470 ATTAINS Mentorship Exchange	208,176	200,000	8,176
3622475 E Enterprise Tribal Support	310,786	325,000	(14,214)
3622490 2020 Exchange Network	129,822	136,568	(6,746)
3622500 Sustainable Mgmt of Food Init	-	20,000	(20,000)
3622510 319 Training Grant	-	20,000	(20,000)
3622520 Clean Air ARP	-	88,768	(88,768)
70-DEPT OF LABOR	12,398,723	16,815,340	(4,416,617)
19-CAREER SERVICES	12,398,723	16,815,340	(4,416,617)
3702500 TLJC Operations	7,175,475	6,497,962	677,513
3702510 TLJC Capital Projects	132,000	214,562	(82,562)
3702520 TLJC OACTS	761,381	761,381	-
3702600 NDWG Disaster Recovery	1,333,333	2,244,901	(911,568)
3702700 NDWG Employment Recovery	-	4,100,000	(4,100,000)
3702800 NDWG CAREER	2,996,534	2,996,534	-
75-DEPT OF TREASURY	1,000,250,000	1,356,777,459	(356,527,459)
08-FINANCIAL RESOURCES	1,000,250,000	1,326,646,971	(326,396,971)
3750990 CARES Act COVID 19	-	11,870,409	(11,870,409)
3750992 Fiscal Recovery Fund	1,000,250,000	1,314,776,562	(314,526,562)
13-HUMAN SERVICES	-	10,000,000	(10,000,000)
3755612 DOT Emergency Utility Assist	-	10,000,000	(10,000,000)
20-HACN-HOUSING AUTHORITY CN	-	20,130,488	(20,130,488)
3755610 DOT Emerg Rental Assistance	-	18,510,170	(18,510,170)
3755611 DOT Emerg Rental Asst Admin	-	1,620,318	(1,620,318)
75-FEDERAL OTHER	36,739,783	38,868,741	(2,128,958)
05-OFFICE OF ATTORNEY GENERAL	110,000	85,865	24,135
3759740 Tribal Healing Wellness Court	110,000	85,865	24,135
06-EDUCATION SERVICES	-	208,102	(208,102)
3758500 DOJ SHSSVPP	-	208,102	(208,102)
08-FINANCIAL RESOURCES	-	175,341	(175,341)
3753310 Enhanced Moblty Senior Dsablty	-	175,341	(175,341)
12-COMMERCE SERVICES	4,207	203,336	(199,129)
3753207 CDFI Fund	4,207	131,150	(126,943)
3754000 Volunteer Income Tax Assistanc	-	72,186	(72,186)
13-HUMAN SERVICES	4,571,694	4,699,771	(128,077)
3754410 Violence Against Women OVW 21	302,263	298,668	3,595
3756000 National Endowment for Arts	20,000	20,000	-
3756800 VOCA ICW	228,267	228,267	-
3757000 VOCA One Fire	233,661	233,661	-
3757100 VOCA Believe In Honor Respect	108,441	108,441	-
3757200 CTAS ICW	131,758	131,758	-
3757400 Tribal Youth Assistance	-	30,291	(30,291)
3758700 Tribal Victim Svcs Set Aside	234,982	232,386	2,596
3759100 OVW Transitional Housing	-	90,000	(90,000)

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Row Labels	FY23 BUDGET	FY22 BUDGET	Increase/ Decrease
3759200 Tribal Victim Svc Set Aside II	615,000	223,788	391,212
3759840 Youth Shelter Expansion Proj	1,000,000	1,000,000	-
3759880 Tribal Victim SV Set Aside III	825,000	592,751	232,249
3759890 VAWA OVW 2020 COVID 19	22,000	99,880	(77,880)
3759920 OVC Tribal Victim Set Aside 21	850,322	1,409,880	(559,558)
15-MARSHAL SERVICE	2,578,075	3,757,004	(1,178,929)
3758300 Cops 2018	-	234,273	(234,273)
3758400 THSG 2018	-	229,391	(229,391)
3758800 COPS 2019	-	94,344	(94,344)
3758900 FEMA THSG 2019	370,926	440,971	(70,045)
3759700 THSG 2020	537,718	605,859	(68,141)
3759710 2021 SMART	262,427	305,488	(43,061)
3759720 2021 COPS Equipment	559,823	559,823	-
3759730 2021 COPS Hiring	69,381	62,200	7,181
3759820 PDM EMT 2020	284,306	585,340	(301,034)
3759830 PDM EMT 2021	306,038	454,335	(148,297)
3759860 2020 COPS Hiring	69,381	65,512	3,869
3759870 2020 COPS Equipment	118,075	119,468	(1,393)
19-CAREER SERVICES	4,254,672	4,254,672	-
3751100 TERO Sum	84,143	84,143	-
3759800 CAREERS Reentry Program	899,859	899,859	-
3759810 DOJ CTAS PA3 2020	771,137	771,137	-
3759900 Second Chance Act Reentry	2,499,533	2,499,533	-
20-HACN-HOUSING AUTHORITY CN	23,127,070	23,294,598	(167,528)
3759910 DOT HAF	23,127,070	23,294,598	(167,528)
27-SECRETARY OF NATURAL RESOURCES	2,094,065	2,190,052	(95,987)
3756100 Tribal Historic Preserv Office	2,083,197	2,179,184	(95,987)
3758100 Knowing the Land	10,868	10,868	-
80-STATE OF OKLAHOMA	884,367	775,563	108,804
28-LANGUAGE	667,957	575,453	92,504
3802400 Cherokee Charter School	667,957	575,453	92,504
29-PUBLIC HEALTH	216,410	200,110	16,300
3802800 TSET	216,410	200,110	16,300
85-PRIVATE	6,746,372	6,346,529	399,843
06-EDUCATION SERVICES	20,000	-	20,000
3855200 Building a Culture of Health	20,000	-	20,000
07-HEALTH SERVICES	71,073	71,073	-
3853600 State Epidemiological Outcomes	71,073	71,073	-
12-COMMERCE SERVICES	-	31,739	(31,739)
3851820 FNDI Matching Fund	-	21,739	(21,739)
3856750 OK Native Assets Coalition	-	10,000	(10,000)
27-SECRETARY OF NATURAL RESOURCES	6,634,000	6,222,418	411,582
3856200 Medicine Keepers Grant	20,000	20,000	-
3856300 Volkswagen Settlement	6,614,000	6,202,418	411,582
29-PUBLIC HEALTH	21,299	21,299	-
3856900 SCIBAR Sub Award CN JHU	21,299	21,299	-
90-OTHER	285,000	285,000	-

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06-EDUCATION SERVICES	78,000	78,000	-
3901810 JOM Conf Special Registr	78,000	78,000	-
08-FINANCIAL RESOURCES	40,000	40,000	-
3903310 Tribal Judgment Funds	20,000	20,000	-
3903410 Tribal Trusts	20,000	20,000	-
13-HUMAN SERVICES	147,000	147,000	-
3902010 ICW Angels of the Cherokee	147,000	147,000	-
28-LANGUAGE	20,000	20,000	-
3901820 IGNITE Language Conference	20,000	20,000	-
95-PERMANENT FUNDS	9,100	9,100	-
06-EDUCATION SERVICES	9,100	9,100	-
5951010 Sequoyah Endowment	4,100	4,100	-
5951110 Gammon Education Trust	5,000	5,000	-
Grand Total	2,980,864,895	3,538,331,408	(557,466,513)