

**TO APPROVE FY2017 OPERATING AND CAPITAL PROJECTS BUDGETS FOR CHOCTAW NATION OF OKLAHOMA**

**IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION**

**ANTHONY DILLARD INTRODUCED THE FOLLOWING COUNCIL BILL**

**A COUNCIL BILL**

**TO APPROVE** the Choctaw Nation of Oklahoma (the "Nation") General Fund Operating Budget, the Health Systems Operating Budget, (the "Operating Budgets") and the Capital Projects Budget for the fiscal year beginning October 1, 2016, through September 30, 2017, in the amount of \$551,345,354.

**WHEREAS**, in accordance with Article IX, Section 8 of the Constitution of the Choctaw Nation of Oklahoma, the Tribal Council of the Choctaw Nation of Oklahoma (the "Tribal Council") will approve the annual tribal budget; and


**WHEREAS**, the tribal budget is contained in the Operating Budgets and Capital Projects Budget as set forth in Exhibit A, B, and C, attached hereto and incorporated herein.

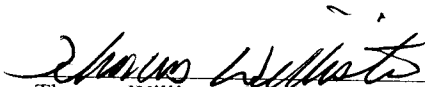
**WHEREAS**, The Tribal Council acknowledges the Chief of the Nation, or his designee, have the authority to reallocate funds up to a maximum of 10% of each budget throughout the fiscal year within the Operating Budgets and/or the Capital Projects Budget as deemed necessary by the Chief of the Nation, or his designee. In the event more than a 10% reallocation of each budget is necessary, the reallocation must be approved by the Tribal Council.


**THEREFORE BE IT ENACTED** by the Tribal Council that this Bill be cited as approval for the Operating Budgets and the Capital Projects Budget in the amount of \$551,345,354 under the conditions described herein.

**CERTIFICATION**

*I, the undersigned, as speaker of the Tribal Council of the Choctaw Nation of Oklahoma, do hereby certify that the Tribal Council is composed of twelve (12) seats. Eight (8) members must be present to constitute a quorum. I further certify that eleven (11) members answered roll call and that a quorum was present at the Regular Session of the Tribal Council at Tuskahoma, Oklahoma on September 10, 2016. I further certify that the foregoing Council Bill CB-160 -16 was adopted at such meeting by the affirmative vote of eleven ( 11 ) members, zero ( 0 ) negative votes, and zero ( 0 ) abstaining.*

  
Anthony Dillard, Secretary  
Choctaw Nation Tribal Council

  
Thomas Williston, Speaker  
Choctaw Nation Tribal Council

  
Gary Bator, Chief  
Choctaw Nation of Oklahoma

Date 9-14-16

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**All Schedules**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                                  | FY 2016            | Variance           | FY 2017            |
|-------------------------------------------|--------------------|--------------------|--------------------|
| A - Member Services                       | 48,375,229         | 3,471,677          | 51,846,906         |
| B - Administrative Services               | 35,146,940         | 4,553,280          | 39,700,220         |
| C - Tribal Relations                      | 12,615,993         | 1,364,551          | 13,980,544         |
| D - Health Government Operations          | 9,138,140          | 4,996,803          | 14,134,943         |
| E - Executive Offices                     | 2,251,233          | 518,205            | 2,769,438          |
| F - Legislative                           | 4,495,765          | 380,129            | 4,875,894          |
| G - Judicial                              | 1,261,072          | 895,787            | 2,156,859          |
| H - Health Supplemental                   | 11,800,000         | 1,290,000          | 13,090,000         |
| I - Grants Match                          | 3,681,698          | 947,388            | 4,629,086          |
| J - Program Supplemental                  | 10,156,610         | 3,712,805          | 13,869,415         |
| L - Facilities Maintenance                | 7,348,520          | 2,836,580          | 10,185,100         |
| M - Regulatory Agencies                   | 2,164,715          | 36,285             | 2,201,000          |
| N - Focus Committee                       | 1,290,000          | -                  | 1,290,000          |
| O - Tribal Overhead                       | 7,663,388          | (1,514,678)        | 6,148,710          |
| P - Contingency And Salary Administration | 9,774,192          | 747,693            | 10,521,885         |
| <b>General Fund Subtotal</b>              | <b>167,163,495</b> | <b>24,236,505</b>  | <b>191,400,000</b> |
| L - Construction Administration           | 2,492,958          | (2,492,958)        | 0                  |
| K - Business Development                  | 3,290,357          | (3,290,357)        | 0                  |
| <b>Budgets move to Commerce Division</b>  | <b>5,783,315</b>   | <b>(5,783,315)</b> | <b>0</b>           |
| <b>Total General Fund</b>                 | <b>172,946,810</b> | <b>18,453,190</b>  | <b>191,400,000</b> |

Choctaw Nation of Oklahoma  
 General Fund Budget  
 Groups in Schedule A - Member Services  
 Exhibit A  
 Fiscal Year: 2017

| Schedule            | Business Description           | FY 2016           | Variance         | FY 2017           |
|---------------------|--------------------------------|-------------------|------------------|-------------------|
| A - Member Services | Adult Education                | 562,741           | (5,940)          | 556,801           |
| A - Member Services | Career Development Program     | 7,960,488         | 293,995          | 8,254,483         |
| A - Member Services | Career Expo                    | 60,000            | -                | 60,000            |
| A - Member Services | CBSW (Community Based Social W | 1,413,922         | 13,978           | 1,427,900         |
| A - Member Services | Chaplain                       | 125,000           | -                | 125,000           |
| A - Member Services | Choctaw Royalty                | 41,000            | 4,000            | 45,000            |
| A - Member Services | CHR (Choctaw Heath Rep.)       | 1,343,560         | (37,657)         | 1,305,903         |
| A - Member Services | Christmas in the Park          | 50,000            | 25,000           | 75,000            |
| A - Member Services | College & Career Retention     | 630,835           | 57,623           | 688,458           |
| A - Member Services | College Clothing Allowance     | 250,000           | -                | 250,000           |
| A - Member Services | Community Centers-Operating    | 1,242,856         | 35,236           | 1,278,092         |
| A - Member Services | Cultural Affairs and Arts Educ | 160,578           | (14,927)         | 145,651           |
| A - Member Services | Cultural Events/Special Projec | 1,148,680         | 74,858           | 1,223,538         |
| A - Member Services | Genealogy                      | 192,749           | (4,129)          | 188,620           |
| A - Member Services | High School Student Services   | 1,237,529         | (11,127)         | 1,226,402         |
| A - Member Services | Higher Education               | 7,683,374         | 337,575          | 8,020,949         |
| A - Member Services | Historic Preservation          | 1,024,730         | 27,434           | 1,052,164         |
| A - Member Services | Job for the Day                | 500,000           | 72,000           | 572,000           |
| A - Member Services | Job for the Day Admin          | 464,650           | -                | 464,650           |
| A - Member Services | Labor Day                      | 1,000,000         | 293,598          | 1,293,598         |
| A - Member Services | Language                       | 2,894,290         | 167,473          | 3,061,763         |
| A - Member Services | Museum                         | 473,901           | 19,431           | 493,332           |
| A - Member Services | Needy Christmas                | 20,000            | -                | 20,000            |
| A - Member Services | POSSE Summer School Ed         | 1,734,735         | 428,422          | 2,163,157         |
| A - Member Services | Reintegration Program          | 656,100           | -                | 656,100           |
| A - Member Services | Star Education Program         | 707,708           | 41,160           | 748,868           |
| A - Member Services | Stickball                      | -                 | 50,000           | 50,000            |
| A - Member Services | Student School & Activity Fund | 808,674           | 792,213          | 1,600,887         |
| A - Member Services | Summer Youth Act/Camps         | 507,380           | (126)            | 507,254           |
| A - Member Services | Supplemental Food Program      | 1,399,240         | (15,440)         | 1,383,800         |
| A - Member Services | Technology Allowance Program   | 200,000           | -                | 200,000           |
| A - Member Services | Trail of Tears                 | 75,000            | -                | 75,000            |
| A - Member Services | Tribal Burial Assistance       | 1,342,615         | 248,456          | 1,591,071         |
| A - Member Services | Tribal Color Guard             | 135,000           | -                | 135,000           |
| A - Member Services | Tribal Community Services      | 4,623,060         | (18,234)         | 4,604,826         |
| A - Member Services | Tribal Summer Youth Coun Staff | 677,266           | (10,614)         | 666,652           |
| A - Member Services | Tribal Summer Youth Participan | 1,660,990         | 178,692          | 1,839,682         |
| A - Member Services | Tuskahoma Gift Shop            | 41,000            | -                | 41,000            |
| A - Member Services | Tuskahoma Staff & Grounds      | 181,627           | (5,024)          | 176,603           |
| A - Member Services | Veterans Advocacy Program      | 340,554           | 122,272          | 462,826           |
| A - Member Services | Veterans Day                   | 133,300           | 26,000           | 159,300           |
| A - Member Services | Victim's Assistance            | 415,253           | 8,247            | 423,500           |
| A - Member Services | Voters Registration            | 517,625           | (8,125)          | 509,500           |
| A - Member Services | Wheelock Gift Shop             | 15,600            | -                | 15,600            |
| A - Member Services | Wheelock Staff & Grounds       | 344,278           | (5,882)          | 338,396           |
| A - Member Services | Youth Empowerment              | 781,557           | (4,677)          | 776,880           |
| A - Member Services | Youth Outreach                 | 595,784           | 295,916          | 891,700           |
| <b>TOTALS</b>       |                                | <b>48,375,229</b> | <b>3,471,677</b> | <b>51,846,906</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule B - Administrative Services**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                    | Business Description           | FY 2016           | Variance         | FY 2017           |
|-----------------------------|--------------------------------|-------------------|------------------|-------------------|
| B - Administrative Services | CN Cafe                        | 297,580           | (1,715)          | 295,865           |
| B - Administrative Services | Emergency Management           | 32,000            | 640,500          | 672,500           |
| B - Administrative Services | Employee Relations             | 261,478           | 10,122           | 271,600           |
| B - Administrative Services | ERP (JDE Admin)                | 2,752,977         | 460,963          | 3,213,940         |
| B - Administrative Services | Finance                        | 12,077,536        | -                | 12,077,536        |
| B - Administrative Services | Flight - Encore                | 213,060           | (53,760)         | 159,300           |
| B - Administrative Services | Flight - King Air C90          | 197,950           | 57,550           | 255,500           |
| B - Administrative Services | Grants and Development         | 1,070,594         | (198,094)        | 872,500           |
| B - Administrative Services | Guest Services                 | 882,724           | (647,108)        | 235,616           |
| B - Administrative Services | Guest Services-Travel Plaza    | 23,090            | (23,090)         |                   |
| B - Administrative Services | Human Resources & Insurance Be | 4,188,028         | (64,636)         | 4,123,392         |
| B - Administrative Services | Information Services           | 7,660,646         | 2,500,000        | 10,160,646        |
| B - Administrative Services | Internal Services              | 311,097           | (58,997)         | 252,100           |
| B - Administrative Services | Learning and Development       | 1,660,800         | 24,415           | 1,685,215         |
| B - Administrative Services | Mailing Services               | 140,108           | 3,692            | 143,800           |
| B - Administrative Services | Military Pay                   | 92,361            | 193,639          | 286,000           |
| B - Administrative Services | Property Casualty              | 553,917           | (99,417)         | 454,500           |
| B - Administrative Services | Rapid Results                  | 293,368           | (4,903)          | 288,465           |
| B - Administrative Services | Risk Management                | 473,750           | -                | 473,750           |
| B - Administrative Services | Safety Management              | 533,096           | 696,154          | 1,229,250         |
| B - Administrative Services | Security - Durant              | 100,364           | 129,887          | 230,251           |
| B - Administrative Services | Security - Health              | 574,121           | 640,179          | 1,214,300         |
| B - Administrative Services | Tribal Events                  | 275,798           | (4,653)          | 271,145           |
| B - Administrative Services | Tribal Flight Operations       | 446,797           | 12,952           | 459,749           |
| B - Administrative Services | Workers Injury                 | 33,700            | 339,600          | 373,300           |
| <b>TOTALS</b>               |                                | <b>35,146,940</b> | <b>4,553,280</b> | <b>39,700,220</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule C - Tribal Relations**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule             | Business Description         | FY 2016           | Variance         | FY 2017           |
|----------------------|------------------------------|-------------------|------------------|-------------------|
| C - Tribal Relations | Biskinik                     | 917,208           | (1,693)          | 915,515           |
| C - Tribal Relations | Circulation                  | 598,658           | 38,020           | 636,678           |
| C - Tribal Relations | Community Meetings           | 323,000           | 65,500           | 388,500           |
| C - Tribal Relations | Congressional Relations      | 1,388,210         | 119,694          | 1,507,904         |
| C - Tribal Relations | Going Green                  | 868,852           | 35,023           | 903,875           |
| C - Tribal Relations | Inter Tribal Council         | 50,000            | 27,400           | 77,400            |
| C - Tribal Relations | Legal                        | 2,171,504         | 1,094,196        | 3,265,700         |
| C - Tribal Relations | Marketing                    | 2,344,230         | (593,834)        | 1,750,396         |
| C - Tribal Relations | Online Communications        | 368,494           | 12,050           | 380,544           |
| C - Tribal Relations | Public Relations & Awareness | 1,482,639         | 593,834          | 2,076,473         |
| C - Tribal Relations | Smithsonian                  | 140,000           | (140,000)        | -                 |
| C - Tribal Relations | Video Production             | 258,052           | 34,244           | 292,296           |
| C - Tribal Relations | Water Management             | 1,705,146         | 80,117           | 1,785,263         |
| <b>TOTALS</b>        |                              | <b>12,615,993</b> | <b>1,364,551</b> | <b>13,980,544</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule D - Health Government Operations**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                         | Business Description           | FY 2016          | Variance         | FY 2017           |
|----------------------------------|--------------------------------|------------------|------------------|-------------------|
| D - Health Government Operations | Facilities Management - Health | 3,096,656        | 1,004,344        | 4,101,000         |
| D - Health Government Operations | Fixed Assets - Health          | 102,640          | (6,225)          | 96,415            |
| D - Health Government Operations | GIS Admin                      | 385,563          | (6,006)          | 379,557           |
| D - Health Government Operations | Human Resources-Health         | 1,060,330        | 122,919          | 1,183,249         |
| D - Health Government Operations | Information Services - Health  | 3,088,918        | 3,134,482        | 6,223,400         |
| D - Health Government Operations | Payroll-Health                 | 117,313          | (3,243)          | 114,070           |
| D - Health Government Operations | Purchasing - Health            | 561,924          | 351,576          | 913,500           |
| D - Health Government Operations | Safety Management - Health     | 314,321          | 153,931          | 468,252           |
| D - Health Government Operations | Switchboard-Health             | 410,475          | 245,025          | 655,500           |
| <b>TOTALS</b>                    |                                | <b>9,138,140</b> | <b>4,996,803</b> | <b>14,134,943</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule E - Executive Branch**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule              | Business Description | FY 2016          | Variance       | FY 2017          |
|-----------------------|----------------------|------------------|----------------|------------------|
| E - Executive Offices | Executive Branch     | 1,448,163        | (43,275)       | 1,404,888        |
| E - Executive Offices | Internal Audit       | 803,070          | 561,480        | 1,364,550        |
| <b>TOTALS</b>         |                      | <b>2,251,233</b> | <b>518,205</b> | <b>2,769,438</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule F - Legislative Branch**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule        | Business Description        | FY 2016          | Variance       | FY 2017          |
|-----------------|-----------------------------|------------------|----------------|------------------|
| F - Legislative | Consolidated Tribal Council | 3,667,558        | 73,535         | 3,741,093        |
| F - Legislative | County Premium Sales        | 500,000          | 300,000        | 800,000          |
| F - Legislative | Legislative Secretary       | 328,207          | 6,594          | 334,801          |
| <b>TOTALS</b>   |                             | <b>4,495,765</b> | <b>380,129</b> | <b>4,875,894</b> |



**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule G - Judicial Branch**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule      | Business Description | FY 2016          | Variance       | FY 2017          |
|---------------|----------------------|------------------|----------------|------------------|
| G - Judicial  | Choctaw Court System | 1,007,327        | 656,250        | 1,663,577        |
| G - Judicial  | Judicial             | 253,745          | 239,537        | 493,282          |
| <b>TOTALS</b> |                      | <b>1,261,072</b> | <b>895,787</b> | <b>2,156,859</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Subledgers in Schedule H - Health Supplemental**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                | Business Description                   | FY 2016           | Variance         | FY 2017           |
|-------------------------|----------------------------------------|-------------------|------------------|-------------------|
| H - Health Supplemental | Eyeglasses, Dentures, and Hearing Aids | 2,800,000         | 200,000          | 3,000,000         |
| H - Health Supplemental | Environmental Health                   | 2,000,000         | 90,000           | 2,090,000         |
| H - Health Supplemental | Choctaw Referred Care                  | 7,000,000         | 1,000,000        | 8,000,000         |
| <b>TOTALS</b>           |                                        | <b>11,800,000</b> | <b>1,290,000</b> | <b>13,090,000</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Subledgers in Schedule I - Grants Match**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule         | Business Description            | FY 2016          | Variance       | FY 2017          |
|------------------|---------------------------------|------------------|----------------|------------------|
| I - Grants Match | Early Headstart                 | 110,955          | 579,850        | 690,805          |
| I - Grants Match | Food Distribution               | 500,852          | -              | 500,852          |
| I - Grants Match | Family Preservation Program     | 273,644          | 24,717         | 298,361          |
| I - Grants Match | Indian Child Welfare            | 489,717          | (489,717)      | -                |
| I - Grants Match | Grants Match Administrative     | 1,889,045        | 110,955        | 2,000,000        |
| I - Grants Match | VOCA                            | 2,489            | 2,055          | 4,544            |
| I - Grants Match | Vocational Rehabilitation Match | 67,726           | -              | 67,726           |
| I - Grants Match | WIC Farmers Market              | 47,270           | (41,806)       | 5,464            |
| I - Grants Match | Indian Reservations Roads       | 300,000          | -              | 300,000          |
| I - Grants Match | Indian Child Welfare - Match    | -                | 179,478        | 179,478          |
| I - Grants Match | Headstart Match                 | -                | 581,856        | 581,856          |
| <b>TOTALS</b>    |                                 | <b>3,681,698</b> | <b>947,388</b> | <b>4,629,086</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Subledgers in Schedule J - Program Supplemental**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                 | Business Description                | FY 2016           | Variance         | FY 2017           |
|--------------------------|-------------------------------------|-------------------|------------------|-------------------|
| J - Program Supplemental | Boys & Girls Club                   | -                 | 25,000           | 25,000            |
| J - Program Supplemental | Chahta Foundation                   | 723,000           | -                | 723,000           |
| J - Program Supplemental | Headstart                           | 3,530,052         | (60,000)         | 3,470,052         |
| J - Program Supplemental | Himittoa Apesvchi                   | 87,775            | -                | 87,775            |
| J - Program Supplemental | Home Visiting Program               | 64,177            | -                | 64,177            |
| J - Program Supplemental | Hokli Nittak                        | 216,630           | -                | 216,630           |
| J - Program Supplemental | Injury Prevention                   | 30,000            | -                | 30,000            |
| J - Program Supplemental | Jones Academy                       | 300,000           | -                | 300,000           |
| J - Program Supplemental | Jones Academy Foundation Match      | 35,994            | 24,006           | 60,000            |
| J - Program Supplemental | Law Enforcement                     | 1,100,000         | 400,000          | 1,500,000         |
| J - Program Supplemental | LIHEAP                              | 1,000,000         | -                | 1,000,000         |
| J - Program Supplemental | Land Titles                         | 150,000           | -                | 150,000           |
| J - Program Supplemental | Tribal Membership                   | 325,000           | -                | 325,000           |
| J - Program Supplemental | Senior Citizens Nutrition           | 1,500,000         | -                | 1,500,000         |
| J - Program Supplemental | JA Swine Show                       | 32,000            | -                | 32,000            |
| J - Program Supplemental | Talent Search                       | 80,000            | -                | 80,000            |
| J - Program Supplemental | Transit                             | 681,982           | -                | 681,982           |
| J - Program Supplemental | Vocational Rehabilitation           | 300,000           | -                | 300,000           |
| J - Program Supplemental | Senior Directors Supplemental       | -                 | 785,000          | 785,000           |
| J - Program Supplemental | Children Matter - Supplemental      | -                 | 160,717          | 160,717           |
| J - Program Supplemental | Early Headstart - Supplemental      | -                 | 915,226          | 915,226           |
| J - Program Supplemental | Indian Child Welfare - Supplemental | -                 | 1,213,320        | 1,213,320         |
| J - Program Supplemental | WIA - Supplemental                  | -                 | 200,000          | 200,000           |
| J - Program Supplemental | WIC Farmers Market                  | -                 | 49,536           | 49,536            |
| <b>TOTALS</b>            |                                     | <b>10,156,610</b> | <b>3,712,805</b> | <b>13,869,415</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule K - Business Development**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                 | Business Description           | FY 2016          | Variance           | FY 2017  |
|--------------------------|--------------------------------|------------------|--------------------|----------|
| K - Business Development | Business Development           | 1,909,243        | (1,909,243)        | -        |
| K - Business Development | CN Business Development Center | 217,104          | (217,104)          | -        |
| K - Business Development | Tourism                        | 1,164,010        | (1,164,010)        | -        |
| <b>TOTALS</b>            |                                | <b>3,290,357</b> | <b>(3,290,357)</b> | <b>-</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule L - Facilities Maintenance**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                        | Business Description   | FY 2016          | Variance       | FY 2017           |
|---------------------------------|------------------------|------------------|----------------|-------------------|
| L - Construction Administrative | CN Utility Authority   | 908,025          | (191,284)      | 716,741           |
| L - Construction Administrative | Construction Admin     | 2,492,958        | (2,492,958)    | -                 |
| L - Construction Administrative | Facilities Maintenance | 3,495,771        | 1,747,588      | 5,243,359         |
| L - Construction Administrative | Indirect Properties    | 2,722,000        | 1,278,000      | 4,000,000         |
| L - Construction Administrative | Other Facilities       | 67,224           | (67,224)       | -                 |
| L - Construction Administrative | Tribal Properties      | 155,500          | 69,500         | 225,000           |
| <b>TOTALS</b>                   |                        | <b>9,841,478</b> | <b>343,622</b> | <b>10,185,100</b> |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule M - Regulatory Agencies**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule                | Business Description       | FY 2016          | Variance      | FY 2017          |
|-------------------------|----------------------------|------------------|---------------|------------------|
| M - Regulatory Agencies | Choctaw Nation Integration | 446,746          | (19,246)      | 427,500          |
| M - Regulatory Agencies | Gaming Commission          | 1,617,969        | 55,531        | 1,673,500        |
| M - Regulatory Agencies | Regulatory Authority       | 50,000           | -             | 50,000           |
| M - Regulatory Agencies | Tribal Election            | 50,000           | -             | 50,000           |
| <b>TOTALS</b>           |                            | <b>2,164,715</b> | <b>36,285</b> | <b>2,201,000</b> |

Choctaw Nation of Oklahoma  
 General Fund Budget  
 Groups in Schedule N - Focus Committee Donations/Other  
 Exhibit A  
 Fiscal Year: 2017

| Schedule            | Business Description        | FY 2016          | Variance | FY 2017          |
|---------------------|-----------------------------|------------------|----------|------------------|
| N - Focus Committee | Donations (Focus Committee) | 1,290,000        | -        | 1,290,000        |
| <b>TOTALS</b>       |                             | <b>1,290,000</b> | <b>-</b> | <b>1,290,000</b> |



**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Groups in Schedule O - Tribal Overhead/CNO Admin**  
**Exhibit A**  
**Fiscal Year: 2017**

| Schedule            | Business Description    | FY 2016          | Variance           | FY 2017          |
|---------------------|-------------------------|------------------|--------------------|------------------|
| 0 - Tribal Overhead | SEO/Executive Directors | 7,663,388        | (1,514,678)        | 6,148,710        |
| <b>TOTALS</b>       |                         | <b>7,663,388</b> | <b>(1,514,678)</b> | <b>6,148,710</b> |

Choctaw Nation of Oklahoma  
 General Fund Budget  
 Groups in Schedule P - Contingency And Salary Admin  
 Exhibit A  
 Fiscal Year: 2017

| Schedule                                  | Business Description | FY 2016          | Variance       | FY 2017           |
|-------------------------------------------|----------------------|------------------|----------------|-------------------|
| P - Contingency And Salary Administration | Adm Exp              | 9,774,192        | (2,252,307)    | 7,521,885         |
| P - Contingency And Salary Administration | Tribal Admin         | -                | 3,000,000      | 3,000,000         |
| <b>TOTALS</b>                             |                      | <b>9,774,192</b> | <b>747,693</b> | <b>10,521,885</b> |

**Choctaw Nation of Oklahoma  
General Fund Budget  
Index by Business Unit Title  
Exhibit A  
Fiscal Year: 2017**

| Business Unit Title            | Schedule                                  |
|--------------------------------|-------------------------------------------|
| Adm (OH)                       | P - Contingency And Salary Administration |
| Adm Exp                        | P - Contingency And Salary Administration |
| Adult Education                | A - Member Services                       |
| Biskinik                       | C - Tribal Relations                      |
| Business Development           | K - Business Development                  |
| Career Development Program     | A - Member Services                       |
| Career Expo                    | A - Member Services                       |
| CBSW (Community Based Social W | A - Member Services                       |
| Chahta                         | N - Focus Committee                       |
| Chaplain                       | A - Member Services                       |
| Choctaw Court System           | G - Judicial                              |
| Choctaw Nation Integration     | M - Regulatory Agencies                   |
| Choctaw Royalty                | A - Member Services                       |
| Choctaw Store-Online           | C - Tribal Relations                      |
| Choctaw Welcome Center Durant  | C - Tribal Relations                      |
| CHR (Choctaw Heath Rep.)       | A - Member Services                       |
| Christmas in the Park          | A - Member Services                       |
| Circulation                    | C - Tribal Relations                      |
| CN Business Development Center | K - Business Development                  |
| CN Cafe                        | B - Administrative Services               |
| CN Utility Authority           | L - Construction Administrative           |
| College & Career Retention     | A - Member Services                       |
| College Clothing Allowance     | A - Member Services                       |
| Community Centers-Operating    | A - Member Services                       |
| Community Meetings             | C - Tribal Relations                      |
| Congressional Relations        | C - Tribal Relations                      |
| Consolidated Tribal Council    | F - Legislative                           |
| Construction Admin             | L - Construction Administrative           |
| Construction Projects          | L - Construction Administrative           |
| County Premium Sales           | F - Legislative                           |
| Cultural Affairs and Arts Educ | A - Member Services                       |
| Cultural Events/Special Projec | A - Member Services                       |
| Deferred Compensation          | F - Legislative                           |
| Donations (Focus Committee)    | N - Focus Committee                       |
| Durant Employee Health         | D - Health Government Operations          |
| Education-Special Projects     | O - Tribal Overhead                       |
| Emergency Management           | B - Administrative Services               |
| Employee Relations             | B - Administrative Services               |
| ERP (JDE Admin)                | B - Administrative Services               |
| Executive Branch               | E - Executive Offices                     |
| Facilities Maintenance         | L - Construction Administrative           |
| Facilities Management - Health | D - Health Government Operations          |

**Choctaw Nation of Oklahoma**  
**General Fund Budget**  
**Index by Business Unit Title**  
**Exhibit A**  
**Fiscal Year: 2017**

| Business Unit Title            | Schedule                         |
|--------------------------------|----------------------------------|
| Finance                        | B - Administrative Services      |
| Fixed Assets - Health          | D - Health Government Operations |
| Flight - Encore                | B - Administrative Services      |
| Flight - King Air C90          | B - Administrative Services      |
| Gaming Commission              | M - Regulatory Agencies          |
| Genealogy                      | A - Member Services              |
| GIS Admin                      | D - Health Government Operations |
| Going Green                    | C - Tribal Relations             |
| Grants and Development         | B - Administrative Services      |
| Guest Services                 | B - Administrative Services      |
| Guest Services Health          | B - Administrative Services      |
| Guest Services-Travel Plaza    | B - Administrative Services      |
| High School Student Services   | A - Member Services              |
| Higher Education               | A - Member Services              |
| Himittoa Apesvchi (Young Peopl | A - Member Services              |
| Historic Preservation          | A - Member Services              |
| Hugo Maintenance (Grounds-mowi | D - Health Government Operations |
| Human Resources & Insurance Be | B - Administrative Services      |
| Human Resources-Health         | D - Health Government Operations |
| Indirect Properties            | L - Construction Administrative  |
| Information Services           | B - Administrative Services      |
| Information Services - Health  | D - Health Government Operations |
| Inter Tribal Council           | C - Tribal Relations             |
| Internal Audit                 | E - Executive Offices            |
| Internal Services              | B - Administrative Services      |
| Job for the Day                | A - Member Services              |
| Job for the Day Admin          | A - Member Services              |
| Judicial                       | G - Judicial                     |
| Labor Day                      | A - Member Services              |
| Language                       | A - Member Services              |
| Learning and Development       | B - Administrative Services      |
| Legal                          | C - Tribal Relations             |
| Legislative Secretary          | F - Legislative                  |
| Mailing Services               | B - Administrative Services      |
| Marketing                      | C - Tribal Relations             |
| Military Pay                   | B - Administrative Services      |
| Museum                         | A - Member Services              |
| Needy Christmas                | A - Member Services              |
| Online Communications          | C - Tribal Relations             |
| Other Facilities               | L - Construction Administrative  |
| Payroll-Health                 | D - Health Government Operations |
| POSSE Summer School Ed         | A - Member Services              |

**Choctaw Nation of Oklahoma  
General Fund Budget  
Index by Business Unit Title  
Exhibit A  
Fiscal Year: 2017**

| Business Unit Title            | Schedule                                  |
|--------------------------------|-------------------------------------------|
| Poteau Employee Health         | D - Health Government Operations          |
| Project Management             | C - Tribal Relations                      |
| Property Casualty              | B - Administrative Services               |
| Public Relations & Awareness   | C - Tribal Relations                      |
| Purchasing - Health            | D - Health Government Operations          |
| Rapid Results                  | B - Administrative Services               |
| Regulatory Authority           | M - Regulatory Agencies                   |
| Reintegration Program          | A - Member Services                       |
| Risk Management                | B - Administrative Services               |
| Safety Management              | B - Administrative Services               |
| Safety Management - Health     | D - Health Government Operations          |
| Security - Durant              | B - Administrative Services               |
| Security - Health              | B - Administrative Services               |
| SEO/Executive Directors        | O - Tribal Overhead                       |
| Smithsonian                    | C - Tribal Relations                      |
| Star Education Program         | A - Member Services                       |
| Stickball                      | A - Member Services                       |
| Student School & Activity Fund | A - Member Services                       |
| Summer Youth Act/Camps         | A - Member Services                       |
| Supplemental Food Program      | A - Member Services                       |
| Switchboard-Health             | D - Health Government Operations          |
| Technology Allowance Program   | A - Member Services                       |
| Tourism                        | K - Business Development                  |
| Trail of Tears                 | A - Member Services                       |
| Tribal Admin                   | P - Contingency And Salary Administration |
| Tribal Burial Assistance       | A - Member Services                       |
| Tribal Color Guard             | A - Member Services                       |
| Tribal Community Services      | A - Member Services                       |
| Tribal Election                | M - Regulatory Agencies                   |
| Tribal Events                  | B - Administrative Services               |
| Tribal Flight Operations       | B - Administrative Services               |
| Tribal Housing Emrgncy Srvs    | A - Member Services                       |
| Tribal Properties              | L - Construction Administrative           |
| Tribal Research                | B - Administrative Services               |
| Tribal Summer Youth Coun Staff | A - Member Services                       |
| Tribal Summer Youth Participan | A - Member Services                       |
| Tuskahoma Gift Shop            | A - Member Services                       |
| Tuskahoma Staff & Grounds      | A - Member Services                       |
| Veterans Advocacy Program      | A - Member Services                       |
| Veterans Day                   | A - Member Services                       |
| Victim's Assistance            | A - Member Services                       |
| Video Production               | C - Tribal Relations                      |

**Choctaw Nation of Oklahoma  
General Fund Budget  
Index by Business Unit Title  
Exhibit A  
Fiscal Year: 2017**

| Business Unit Title      | Schedule                    |
|--------------------------|-----------------------------|
| Voters Registration      | A - Member Services         |
| Water Management         | C - Tribal Relations        |
| Wheelock Gift Shop       | A - Member Services         |
| Wheelock Staff & Grounds | A - Member Services         |
| Workers Injury           | B - Administrative Services |
| Youth Empowerment        | A - Member Services         |
| Youth Outreach           | A - Member Services         |

**Choctaw Nation of Oklahoma  
Health Budget  
Fiscal Year: 2017  
Exhibit B**

| Description          | Business Description                   | FY 2016            | Variance          | FY 2017            |
|----------------------|----------------------------------------|--------------------|-------------------|--------------------|
| Hospital and Clinics | Talihina                               | 101,650,000        | 1,350,520         | 103,000,520        |
| Hospital and Clinics | Broken Bow Clinic                      | 425,000            | 35,000            | 460,000            |
| Hospital and Clinics | Hugo Clinic                            | 3,500,000          | (840,000)         | 2,660,000          |
| Hospital and Clinics | Idabel Clinic                          | 5,400,000          | 1,400,000         | 6,800,000          |
| Hospital and Clinics | McAlester Clinic                       | 6,450,000          | 1,890,000         | 8,340,000          |
| Hospital and Clinics | Poteau Clinic                          | 20,350,000         | 390,000           | 20,740,000         |
| Hospital and Clinics | Stigler Clinic                         | 1,850,000          | 700,000           | 2,550,000          |
| Hospital and Clinics | Atoka Clinic                           | 1,650,000          | 510,000           | 2,160,000          |
| Hospital and Clinics | Durant Clinic                          | 6,250,000          | 21,750,000        | 28,000,000         |
| Hospital and Clinics | Talihina Community Clinic              | 225,000            | (10,000)          | 215,000            |
| Hospital and Clinics | Durant Employee Health                 | 1,500,000          | 290,000           | 1,790,000          |
| Hospital and Clinics | Poteau Employee Health                 | 780,000            | 105,000           | 885,000            |
| <b>Subtotal</b>      |                                        | <b>150,030,000</b> | <b>27,570,520</b> | <b>177,600,520</b> |
| Components           | Indirect (Federal Line Item)           | 14,000,000         | 4,000,000         | 18,000,000         |
| Components           | General/Administrative                 | 1,650,000          | (300,000)         | 1,350,000          |
| Components           | OEH                                    | 500,000            | 1,990,000         | 2,490,000          |
| Components           | Self-Governance                        | 260,000            | -                 | 260,000            |
| Components           | Third Party                            | 650,000            | -                 | 650,000            |
| Components           | Durant Wellness Center-Operating       | 629,903            | 1,570,097         | 2,200,000          |
| Components           | Atoka Wellness Center-Operati ng       | 140,000            | 60,000            | 200,000            |
| Components           | Broken Bow WellnessCenter Operating    | 140,000            | 35,000            | 175,000            |
| Components           | Wilburton Wellness Center Operating    | 140,000            | 35,000            | 175,000            |
| Components           | McAlester Wellness Center Operating    | 140,000            | 210,000           | 350,000            |
| Components           | Crowder Wellness Center Operating      | 140,000            | 35,000            | 175,000            |
| Components           | Poteau Wellness Center-Operati ng      | 175,000            | 75,000            | 250,000            |
| Components           | Coalgate Wellness Center-Operati ng    | 70,000             | 5,000             | 75,000             |
| Components           | Hugo Wellness Center-Operati ng        | 400,000            | 100,000           | 500,000            |
| Components           | Idabel Wellness Center Operating       | 140,000            | 35,000            | 175,000            |
| Components           | New-Stigler Wellness Center-Operati ng | 100,000            | 75,000            | 175,000            |
| Components           | New-Antlers Wellness Center Operating  | 100,000            | 75,000            | 175,000            |
| Components           | Hospital Maintenance                   | 2,500,000          | -                 | 2,500,000          |
| Components           | Clinic Maintenance                     | 3,200,000          | -                 | 3,200,000          |
| <b>Subtotal</b>      |                                        | <b>25,074,903</b>  | <b>8,000,097</b>  | <b>33,075,000</b>  |
| <b>Grand Total</b>   |                                        | <b>175,104,903</b> | <b>35,570,617</b> | <b>210,675,520</b> |

**Choctaw Nation of Oklahoma  
Health Budget  
Fiscal Year: 2017  
Exhibit B**

| <b>Description</b>          | <b>Business Description</b> | <b>FY 2016</b>     | <b>Variance</b>   | <b>FY 2017</b>     |
|-----------------------------|-----------------------------|--------------------|-------------------|--------------------|
| Hospital and Clinics        | Salary                      | 68,231,039         | 12,968,961        | 81,200,000         |
| Hospital and Clinics        | Fringes                     | 21,182,461         | 4,026,239         | 25,208,700         |
| Hospital and Clinics        | Travel                      | 474,380            | 275,620           | 750,000            |
| Hospital and Clinics        | Supplies                    | 8,133,700          | (1,933,700)       | 6,200,000          |
| Hospital and Clinics        | Pharmacy                    | 19,088,000         | 2,912,000         | 22,000,000         |
| Hospital and Clinics        | Bonus (G/A)                 | -                  | 649,500           | 649,500            |
| Hospital and Clinics        | Choctaw Referred Care       | 13,660,000         | 2,340,000         | 16,000,000         |
| Hospital and Clinics        | Patient Relations           | 1,050,000          | 450,000           | 1,500,000          |
| Hospital and Clinics        | EDH-Services                | -                  | 2,425,000         | 2,425,000          |
| Hospital and Clinics        | EDH-DME                     | -                  | 775,000           | 775,000            |
| Hospital and Clinics        | Utilities/Phone             | 602,540            | (2,540)           | 600,000            |
| Hospital and Clinics        | Equipment Lease             | 1,665,500          | 134,500           | 1,800,000          |
| Hospital and Clinics        | Locum Tenens                | 2,875,000          | 1,125,000         | 4,000,000          |
| Hospital and Clinics        | Other                       | 9,466,720          | 4,275,600         | 13,742,320         |
| Hospital and Clinics        | Vehicle Lease               | 400,660            | 349,340           | 750,000            |
| Hospital and Clinics        | Capital Medical Equipment   | 3,200,000          | (3,200,000)       | -                  |
| <b>Hospital and Clinics</b> | <b>Total Expenses</b>       | <b>150,030,000</b> | <b>27,570,520</b> | <b>177,600,520</b> |



| <b>Capital Planning Overview</b>                            |                    |
|-------------------------------------------------------------|--------------------|
| <b>Exhibit C</b>                                            |                    |
| <b>Funding Requested</b>                                    | <b>2017</b>        |
| <b>Commerce</b>                                             |                    |
| Maintenance Capex                                           | 29,289,834         |
| Fund Strategic Investment Initiative                        | 15,000,000         |
| <b>Health</b>                                               |                    |
| McAlester Clinic Expansion                                  | 6,000,000          |
| Upgrade Prescription Refill Center                          | 10,000,000         |
| Maintenance Capex                                           | 18,200,000         |
| Poteau Wellness Center - New Facility                       | 4,000,000          |
| New Building for Business Office and Contract Health - Tali | 2,000,000          |
| IT Building Expansion - Talihina                            | 3,500,000          |
| Talihina Wellness Center                                    | 2,500,000          |
| MRI Machine                                                 | 3,000,000          |
| IT Equipment                                                | 5,200,000          |
| Equipment New and Refresh                                   | 4,600,000          |
| <b>Housing</b>                                              |                    |
| Independent Senior Living Center - Atoka                    | 1,900,000          |
| Independent Senior Living Center - Antlers                  | 1,900,000          |
| Independent Senior Living Center - Broken Bow               | 1,900,000          |
| Independent Senior Living Center - Coalgate                 | 1,900,000          |
| Independent Senior Living Center - McAlester                | 1,900,000          |
| Rental Housing - 5 units x each district                    | 7,500,000          |
| <b>Government</b>                                           |                    |
| Food Distribution - Poteau                                  | 3,800,000          |
| Staff Cabins Tuska Homma - 15 Additional                    | 1,125,000          |
| Community Center - Broken Bow                               | 5,000,000          |
| Head Start - Hugo                                           | 3,800,000          |
| Maintenance Capex                                           | 9,200,000          |
| Broken Bow Maintenance Bldg.                                | 850,000            |
| McAlester Maintenance Bldg.                                 | 1,400,000          |
| Tushkahomma Maintenance Bldg.                               | 1,000,000          |
| Judicial Branch Remediation                                 | 1,055,000          |
| <b>Land</b>                                                 |                    |
| McAlester Clinic Land to North                              | 1,500,000          |
| Coalgate Land for TP                                        | 250,000            |
| <b>Total</b>                                                | <b>149,269,834</b> |

**Projects in planning phases**

|                                                            |             |
|------------------------------------------------------------|-------------|
| Broken Bow Resort                                          | 285,000,000 |
| Cultural Center                                            | 85,000,000  |
| Hugo Member Service and Housing Office                     |             |
| OKC Member Site                                            |             |
| Idabel Retail Development                                  |             |
| McAlester Truck Stop on Herford Lane                       |             |
| Redevelopment of Durant West Truck Stop                    |             |
| Redevelopment of Broken Bow Travel Plaza and Casino Too    |             |
| Broken Bow Landscaping Nursery - Choctaw Farms Development |             |
| Pocola Travel Plaza Redevelopment                          |             |
| Coalgate Travel Plaza                                      |             |
| Veterans Center                                            |             |