

# BUDGETS

## Tribal Council/Government CY2002

Program CY2002 Approved

<b>Tribal Council</b>	
Salaries	71,000
T. Council Tax & Staff Fringe	13,600
Travel	42,000
Supplies	4,000
Postage	2,000
Printing & Duplication	2,500
Dues & Subscriptions	4,000
Telephone	4,000
Training	2,000
<b>Total Tribal Council</b>	<b>145,100</b>

<b>Tribal Government</b>	
*Mortgage	0
Election Board	25,000
Security	8,959
Maintenance	73,734
Tribal Court	120,000
Subtotal	227,693
Indirect @ 31%	70,585
<b>Total Tribal Government</b>	<b>298,277</b>

<b>Committees</b>	
Pow-Wow Committee	38,000
Natural Resources Committee	7,000
Health Committee	2,976
Education Committee	5,400
Culture & Heritage Committee	5,941
Budget Committee	500
Subtotal	59,817
Indirect @ 31%	18,543
<b>Total Committees</b>	<b>78,360</b>

<b>Other Tribal Government</b>	
Investment (Property & Taxes)	27,179
Contingency	27,115
Gifts	1,000
Elders Council	20,000
Funeral Potlucks	1,000
Area Community Meetings	1,200
Holiday Fund	2,000
Culture Activity	19,000
Hatchery	7,700
Honoree Travel	5,000
Subtotal	111,194
Indirect @ 31%	26,045
<b>Total Other Tribal Government</b>	<b>137,239</b>

**Grand Total** **658,976**

1. Budgeted for \$100 per funeral

## Road Construction CY2002

CY2002 Approved

<b>Part II - Fac, Equip, &amp; Support</b>	
Contractual Services	300,000
<b>Total</b>	<b>300,000</b>

## Budget of Scheduled Allowable Cost Tribal Council Gaming CY2002

CY2002 Approved

<b>Part I - Personnel</b>	
Salaries	162,973
T. Council Tax & Staff Fringe	34,592
<b>Part II - Fac, Equip, &amp; Support Cost</b>	
Travel	57,569
Duplication & Printing	17,000
Telephone	6,000
Postage	6,000
Supplies	12,500
Training	2,000
Dues & Subscriptions	10,500
<b>Total Direct Budget</b>	<b>309,134</b>
Contractual Services	275,000
Indirect @ 31%	95,832
<b>Total Budget</b>	<b>679,966</b>

1. Salaries include Tribal Council, Council Secretaries, Internal Auditor, and Public Relations Clerk
2. Includes 1,000 for Internal Auditor

## Health Department Budgets IHS Self-Governance CY2002 Summary

Programs CY2002 Approved

<b>Administration</b>	
Health Administration	394,490
Medical Support	190,248
Patient Accounts	148,403
Information Systems	95,923
<b>Subtotal</b>	<b>829,064</b>
Contract Health Services	2,890,264
<b>Total Health Administration</b>	<b>3,719,328</b>

<b>Medical</b>	
Physician Services	988,165
Optometry	87,027
Mental Health	89,686
Pharmacy	600,546
Specialty Contracts	180,624
<b>Total Medical</b>	<b>1,946,048</b>

**Dental** **714,098**

<b>Community Health</b>	
Community Health Director	97,683
Community Health Advocate	207,263
<b>Total Community Health</b>	<b>304,946</b>

**Alcohol & Drug** **395,024**

**Total Budgets** **7,079,444**