

BUDGETS

Tribe Provides Computers for Second Year

For the second year in a row, the Confederated Tribes of Siletz Indians of Oregon has distributed computers to tribal households located in Oregon and other states nationwide.

This year, 785 computers were provided, bringing the two-year total to 1,848. Funding for the computer distribution came from gaming revenue generated by Chinook Winds Casino & Convention Center.

The computers are from Gateway and include a tower with an Intel Pentium 4 processor and a CD burner, a monitor, and a color printer. A three-year limited warranty also came with the package. Software includes Microsoft Windows XP Home Edition and MSWorks Suite 2003, including MSWord and Encarta.

The tribe made a special effort to reach tribal children in non-tribal households. Tribal representatives gathered their addresses from several sources, including the tribe's Indian Child Welfare and Enrollment departments and the state of Oregon's Services for Children and Families division. Some addresses simply came by word of mouth, such as a grandparent providing a grandchild's address. As a result, 98 of these households – including one in Canada – received computers.

"Last year, we saw what kind of impact these computers had on people's lives. They started businesses, started college equipped with a computer, and used a newer – for a lot of people – way to communicate through e-mail," said Delores Pigsley, Siletz Tribal chairman. "We're pleased to be able to give nearly 800 more families these same opportunities."

The majority of the computers were ordered in early September. UPS began making deliveries to tribal members' homes about three weeks later.

One hundred eighteen computers – 15 percent of the total – were delivered to households in Lincoln County. Ninety-four (12 percent) went to the Portland area, 96 (12.2 percent) to the Salem area, and 36 (4.6 percent) to the Eugene area.

Individuals who need help with their computer should call tech support at Gateway – 1-800-846-2303.

CTSI Health Department

PROGRAMS	CY04 Approved
ADMINISTRATION	
Health Administration	403,755
Medical Support	220,235
Patient Accounts	165,279
Information Systems	107,905
Subtotal	897,174
Contract Health Services	3,400,743
Total Health Administration	4,297,917
MEDICAL	
Physician Services	1,072,300
Optometry	119,301
Mental Health	97,679
Pharmacy	726,985
Specialty Contracts	184,365
Total Medical	2,200,630
DENTAL	
	954,617
COMMUNITY HEALTH	
Community Health Director	109,717
Community Health Advocate	233,508
Total Community Health	343,225
ALCOHOL & DRUG	
	486,856
A&D Prevention	
	57,947
Transitional Living Center	
	37,183
TOTAL BUDGETS	8,378,375

BIA Self-Governance

PROGRAMS	Approved CY04
EDUCATION	
Education	73,480
Youth Services	54,100
Cultural Programs	150,012
Pow-Wow Coordinator	71,073
Subtotal Education	348,664
NATURAL RESOURCES	
Forestry	364,187
Fish & Wildlife	62,258
Realty	80,566
Subtotal Natural Resources	507,011
SOCIAL SERVICES	
Indian Child Welfare	147,406
ESP/477	446,710
Elders	44,531
Subtotal Social Services	638,647
ADMINISTRATION	
Enrollment Clerk	68,579
Public Relations	70,827
Law Enforcement	72,381
Housing Improvement Program	41,156
Tribal Court	20,000
Subtotal Administration	272,943
TOTAL BUDGETS	1,767,265

Public Relations will be funded from EPR carry-over.

Siletz Tribal Gaming Regulatory Agency

	CY04 Budget
PART I - PERSONNEL	
Total Salaries	553,678
Fringe @ 30%	157,374
Subtotal	711,052
PART II - FAC, EQUIP & SUPPORT COST	
Travel	13,500
Meetings & Meals	1,500
Duplication & Printing	11,000
Telephone	15,500
Postage	3,500
Supplies	13,500
Training	15,500
Dues & Subscriptions	2,500
Facility	65,760
Utilities	4,500
Capitalized Equipment	0
Non-Capitalized Equipment	23,500
Equipment Rental/Lease	6,000
Repairs & Maintenance	7,035
Advertising	250
Law Enforcement Data System	6,000
Employee Incentive	1,000
Contractual Services	101,165
Comm-Non-Cap Equipment	500
Comm-Postage	500
Comm-Printing and Duplication	4,000
Comm-Facility Rent	16,200
Comm-Supplies	1,500
Comm-Telephone	4,500
Comm-Travel	6,500
Comm-Utilities	2,000
Comm-Contractual Services	6,000
Comm-Meetings & Meals	1,000
Comm-Training	4,500
Comm-Uncategorized Expense	0
TOTAL	1,049,962
Contractual Services	0
Tribal Admin Support	0
TOTAL BUDGET	1,049,962
Fee Revenue	(61,928)
Total	988,034

Tribal Council/Gaming

	CY04 Budget
PART I - PERSONNEL	
Tribal Council Salaries	85,000
T.Council Secretaries & Internal Auditor	83,257
T.Council Tax & Staff Fringe	41,977
PART II - FAC, EQUIP & SUPPORT COST	
Travel	57,569
Duplication & Printing	17,000
Telephone	6,000
Postage	6,000
Supplies	12,500
Training	15,000
Dues & Subscriptions	22,000
Athletic Commission	0
TOTAL DIRECT BUDGET	346,303
Contractual Services	283,772
Indirect 30%	103,891
TOTAL BUDGET	733,966

Currently 139,000 per month for gaming tax. For 2004, requesting \$143,500 per month for gaming tax for total of \$1,722,000 to cover the budget for Tribal Council and STGRA.

Tribal Council	733,966
Gaming Commission	988,034
Total	1,722,000