

CTSI HEALTH DEPARTMENT BUDGETS
IHS SELF GOVERNANCE
CY 1997

SUMMARY

PROGRAMS	Approved CY97 Budget
ADMINISTRATION	
Health Administration	341,013
Wellness Conference	0
Elders/Handicap Access. Supplies	5,000
Medical Support	110,115
Information Systems	514,944
Sub-Total	\$971,072
Contract Health Services	1,774,421
Total Health Administration	\$2,745,493
MEDICAL	
Clinical Director	169,300
Physician Services	471,500
Optometry	25,215
Mental Health	87,240
Pharmacy	392,888
Casino Nurse	0
Specialty Contracts	383,060
Total Medical	\$1,529,203
DENTAL	375,820
COMMUNITY HEALTH	
Community Health Director	59,104
Community Health Nurse	0
Community Health Representative	142,451
Total Community Health	\$201,555
ALCOHOL & DRUG	
Program Director	119,940
Counselors	255,496
Prevention Coordinator	45,507
Transitional Living Center	102,966
Total Alcohol & Drug Program	\$523,909
YOUTH SERVICES	
Youth Services Coordinator	43,996
Youth Center	101,645
Total Youth Services	\$145,641
TOTAL BUDGETS	\$5,521,621

BUDGET OF SCHEDULED ALLOWABLE COST
CY97 INVESTMENT

INVESTMENT	Approved CY97 Budget
Salem Property	223,000.00
Lakeside Village Property	1,700,000.00
Logan Road Property	112,900.00
Property Taxes	58,000.00
TOTAL BUDGET	2,093,900.00

SILETZ NEWS DEADLINE

January 15, 1996

mail articles and photos to:
Siletz News, P.O. Box 549,
Siletz, Oregon 97380

BUDGET OF SCHEDULED ALLOWABLE COST
CY97 GAMING COMMISSION / TRIBAL MONITOR

GAMING COMMISSION / TRIBAL MONITOR

PART I - PERSONNEL

	Approved CY97 Budget
Salaries: Commissioners	211,000.00
Executive Secretary	29,285.00
Administrative Assistant	21,885.00
Tribal Monitor	63,300.00
Investigator	31,125.00
Receptionist/Clerk	0.00
Inspectors (3)	29,763.00
Fringe @ 32%	123,635.00

PART II - FAC, EQUIP & SUPPORT COST

Travel	25,000.00
Duplication & Printing	10,000.00
Telephone	15,600.00
Postage	4,200.00
Supplies	26,000.00
Training	25,000.00
Dues & Subscription	2,000.00
Rent	42,000.00
Utilities	2,400.00
Misc. Expenses	2,500.00
Capitalized Equipment	10,000.00
Non-Capitalized Equipment	2,500.00
Equipment Rental/Lease	2,500.00
Repairs & Maintenance	5,000.00
Advertising	1,000.00
Contractual Services:	330,000.00
Audit	30,000.00
Legal Services	25,000.00
Investigative Services	275,000.00

TOTAL BUDGET 1,015,693.00

Projected income for licensing fees (320,000.00)

TOTAL BUDGET 695,693.00

Indirect @ 31.5% 212,167.00
907,860.00

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Western Oregon State College's
Multicultural Student Union

Invites you to our



**4th Annual
Pow-Wow
Celebration**

Saturday, January 25, 1997

New P.E. Building,
Grand Entry: Noon
Dinner Break: 4:00pm to 6:00pm
(Pacific Room, Werner College Center)
2nd Grand Entry: 6:00pm
Dance competition Scheduled

Vendors Contact: Andrea Butler (503) 752-5571
or Multicultural Student Union (503) 838-8195

All Drums and Dancers Welcome!