

Community Health (continued)

Telephone: Includes costs of toll-free telephone number.

Equipment: GSA vehicle lease.

Subcontracts: Cost of Family Nurse Practitioner services for weekly clinics.

Community Health Representatives (CHR)

Funding for this program will depend on federal appropriations. The budget proposal represents the hiring of three community health representatives to provide health care services in the six county service area and operational costs associated with CHR activities.

PROGRAM: Community Health Representative

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	48,000	48,000	
FRINGE	11,520	11,520	
SUPPLIES	7,000	7,000	
TRAVEL	20,000	20,000	
DUPLICATION	780	780	
TELEPHONE	3,000	3,000	
POSTAGE	500	500	
RENT	2,000	2,000	
TRAINING	2,000	2,000	
OTHER	0		
TOTAL DIRECT	94,800	94,800	0
EQUIPMENT	5,200	5,200	
SUBCONTRACTS	0		
INDIRECT	39,437	39,437	0
TOTAL	139,437	139,437	0

Contract Health Services (CHS)

This program provides for the direct medical care services of doctors and physicians and is administered by two (2) clerk positions and one position in the accounting department.

PROGRAM: Contract Health Services

	TOTAL BUDGET	CONTRACT FUNDS	TRIBAL FUNDS
SALARIES	48,500	48,500	
FRINGE	11,640	11,640	0
SUPPLIES	1,500	1,500	
TRAVEL	1,100	1,100	
DUPLICATION	1,000	1,000	
TELEPHONE	3,000	3,000	
POSTAGE	2,000	2,000	
RENT	1,151	1,151	
TRAINING	1,613	1,613	
OTHER	1,799	1,799	
TOTAL DIRECT	73,303	73,303	0
EQUIPMENT	8,000	8,000	
SUBCONTRACTS	575,000	545,000	30,000
INDIRECT	30,494	30,494	0
TOTAL	686,797	656,797	30,000

Subcontracts: Contract health care funds for patient care services. An additional \$30,000 (see Designated Reserves - Health Endowment) is requested for meeting deferred tribal member needs.

Family Services (Domestic Violence)

This program is a small grant which is designed to provide education and awareness on domestic violence and assistance in emergency shelter care services. The staff responsibilities for this program are coordinated with the Social Services program staff functions.

PROGRAM: Family Services - Domestic Violence

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	3,063	3,063	
FRINGE	735	735	0
SUPPLIES	400	400	
TRAVEL	219	219	
DUPLICATION	200	200	
TELEPHONE	300	300	
POSTAGE	80	80	
TRAINING	500	500	
OTHER	480	480	
TOTAL DIRECT	5,977	5,977	0
EQUIPMENT	0		
SUBCONTRACTS	0		
INDIRECT	2,486	2,486	0
TOTAL	8,464	8,464	0

Salaries: Community service worker at 20% FTE.

Tribal Court

This budget reflects the costs associated with the operation of a Tribal Court on a contract basis. A part-time salary for a clerk position is provided, however, the costs of a Chief Judge are included as a sub-contract line item. The balance of the budget is for support costs.

PROGRAM: Tribal Court

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	7,000	7,000	
FRINGE	1,680	1,680	0
SUPPLIES	4,592	4,592	
DUPLICATION	1,000	1,000	
RENT	409	409	
OTHER	0		
TOTAL DIRECT	14,680	14,680	0
EQUIPMENT	0		
SUBCONTRACTS	15,320	15,320	
INDIRECT	6,107	6,107	0
TOTAL	36,107	36,107	0

Enrollment

This program provides basic assistance to individuals seeking enrollment into the Tribe, in addition to basic data requirements for programs and government. This budget provides for one (1) full-time staff position and support costs.

PROGRAM: Enrollment

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	19,000	19,000	
FRINGE	4,560	4,560	
SUPPLIES	2,500	2,500	
TRAVEL	2,800	2,800	
DUPLICATION	1,424	1,424	
TELEPHONE	900	900	
POSTAGE	1,250	1,250	
RENT	307	307	
TRAINING	2,650	2,650	
OTHER	3,109	3,109	
TOTAL DIRECT	38,500	38,500	0
EQUIPMENT	0		
SUBCONTRACTS	0		
INDIRECT	16,016	16,016	0
TOTAL	54,516	54,516	0

Family Services (Alcohol)

This program will be in the second year of a two (2) year demonstration project. Services provided under this program include emergency services for eligible participants. One staff position is assigned to this program which includes services throughout the tribal service area.

PROGRAM: Family Services - Alcohol

	TOTAL BUDGET	CONTRACT FUNDS	OTHER FUNDS
SALARIES	18,000	18,000	
FRINGE	4,320	4,320	0
SUPPLIES	2,000	2,000	
TRAVEL	11,000	11,000	
DUPLICATION	1,000	1,000	
TELEPHONE	1,000	1,000	
POSTAGE	500	500	
RENT	515	515	
TRAINING	2,000	2,000	
OTHER	12,631	12,631	
TOTAL DIRECT	52,966	52,966	0
EQUIPMENT	0		
SUBCONTRACTS	0		
INDIRECT	22,034	22,034	0
TOTAL	75,000	75,000	0