

Housing \$306,620
Includes staffing and operating costs for the Housing Improvement and Tribal housing programs (\$306,620). These programs provide home loans, emergency repairs and major repairs.

Education Expenditures

Education and Training Services \$519,435
Provides higher education, adult vocational training, and adult education services (\$223,250). Also includes Tribal funded programs to provide educational scholarships and conduct training components with Chemeketa Community College (\$229,000). Additional funds provide for library services (\$3,774), child care program (\$35,911), and Johnson O'Malley program (\$27,500).

Public Safety and Order Expenditures

Tribal Court \$49,700
Provides Tribal Judge services, salary for court clerk and operating costs for the Tribal Court.

Public Works-Law Enforcement \$75,000
In an agreement with Polk County, the Tribe is providing funding for a deputy to patrol the Grand Ronde area.

Public Infrastructure Expenditures

Community Infrastructure \$1,918,834
Covers the cost for Public Works staffing, capital projects, lands acquisition and housing development. Public Works coordinates community planning and infrastructure development, and maintenance and upkeep of Tribal facilities and lands. Major capital projects expected in 1996 include the construction of a new Health and Wellness Center and a Natural Resources facility. It also includes the Housing Development Program which will plan and coordinate housing development on Tribal lands.

Commerce and Economic Development Expenditures

Commerce and Economic Development \$706,233
This category includes Small Business Development (\$188,400) and Spirit Mountain Development Corporation (\$517,833) budgets. Small Business Development provides training and education programs and technical assistance to Tribal members in developing a small business. The Corporation is the economic development branch of the Tribe.

Resources Management Expenditures

Resources Management \$816,983
Provides for the management of the Grand Ronde Reservation timberlands. A portion of the funds (\$461,700), are from the 10 percent federally mandated set aside for forestry management and contract funds. This category also includes the fish and wildlife program (\$35,783). Fish and Wildlife activities include stream enhancement and implementation of the hunting, fishing and gathering agreement between the Tribe and State of Oregon.

Trust Investments/Reserves

Tribal Government Operations Trust Fund \$327,150
The fund achieved its initial desired balance of \$6 million at the end of 1993. The earnings from this fund are used as revenues to the General Fund. Transfers back to the fund are made and allow the Tribal Government Operations Fund to keep pace with inflation and other uses as determined by Tribal Council. Total investment earnings estimated for 1996 are \$813,170, and \$327,150 will be transferred in the fund for inflation purposes.

Social Funds \$150,000
This allocation of funds represents the amount set aside to build the Health, Education and Housing Trust Funds. Each fund will receive \$50,000 to help build self-sustaining funding for health, education and housing purposes.

Summary: The total expenditures projected for 1996 are \$13.9 million.

	Grand Total	General Fund	Indirect	Economic Development	Timber 10% Fund	BIA/IHS & Other Federal/State	Trust Funds & Designated Reserves
Human Services:							
Contract Health Care	1,563,750	108,750				1,455,000	
Clinical Services	624,600					624,600	
Dental Services	310,000					310,000	
Counseling Services	370,000					370,000	
Community Health Care	301,287					301,287	
Health Administration	215,800					215,800	
Facilities & Maintenance	84,715					84,715	
Youth Treatment Center	825,750					825,750	
Social Svcs/ICWA	304,008					304,008	
General Assistance	150,000					150,000	
Housing	306,620	306,620					
Vocational Rehabilitation	239,511					239,511	
Senior Services	75,868	41,840				34,028	
Community Svcs Block Grant	6,512					6,512	
JOBS	46,186					46,186	
Soc Svcs Block Grant	34,506					34,506	
Fam Svcs Block Grant	13,760					13,760	
State Mental Health	54,733					54,733	
Total Human Services	5,527,606	457,210	0	0	0	5,070,396	0