

TO APPROVE THE ICW AND FAMILY PRESERVATION BUDGET FY 2016-2017

IN THE TRIBAL COUNCIL OF THE CHOCTAW NATION

RONALD PERRY INTRODUCED THE FOLLOWING COUNCIL BILL

A COUNCIL BILL

TO APPROVE the proposed budgets for the Choctaw Nation Indian Child Welfare Title IV-B Subpart I with the required Tribal match and Promoting Safe and Stable Families Title IV-B Subpart II with the required Tribal Match for FY 2016-2017.

WHEREAS, the grant award under the Child Welfare Social Services program Title IV-B Subpart I is \$538,432 with an in-kind (Tribal) match of \$179,478; and

WHEREAS, the grant award under the Promoting Safe and Stable Families Subpart II is \$895,082 with an in-kind (Tribal) match of \$298,361; and

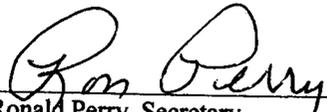
WHEREAS, the fiscal year beginning October 1, 2016 through September .30, 2017.

THEREFORE BE IT ENACTED by the Tribal Council of the Choctaw Nation of Oklahoma that this Bill be cited as approval for the Choctaw Nation Indian Child Welfare Title IV-B Subpart I with Tribal Match and Promoting Safe and Stable Families Title IV-B Subpart II with Tribal Match budgets for FY 2016-2017 under the conditions described herein.

CERTIFICATION

I, the undersigned, as speaker of the Tribal Council of the Choctaw Nation of Oklahoma, do hereby certify that the Tribal Council is composed of twelve (12) seats. Eight (8) members must be present to constitute a quorum. I further certify that eleven (11) members answered roll call and that a quorum was present at the Regular Session of the Tribal Council at Tuskahoma, Oklahoma on January 14, 2017. I further certify that the foregoing Council Bill CB- 48 -17 was adopted at such meeting by the affirmative vote of eleven (11)) members, zero (0) negative votes, and zero (0) abstaining.


Delton Cox, Speaker
Choctaw Nation Tribal Council


Ronald Perry, Secretary
Choctaw Nation Tribal Council


Gary Batten, Chief
Choctaw Nation of Oklahoma

Date 1-17-17

CHOCTAW NATION OF OKLAHOMA
Children & Family Services
Family Preservation Program IV-B Subpart 2
FY 2016-2017 Budget
Start Date: 10/1/2016 End Date: 9/30/2017

Family Preservation – 156281

6020 – Salaries		\$450,000
Director	25%	
Trainer	25%	
Supervisor	50%	
Admin Asst. II	50%	
Social Worker	100%	
6070 -Fringe (@36%)		\$162,000
Incentive, Retirement		
FICA, Unemployment,		
Health, Medicare & etc...		
TRAVEL		\$8,000
6100-105 Mileage		
6100-115 Lodging		
6100-120 Per Diem		
6100-135 Airfare		
6100-138 Rental Car		
6100-140 Travel-other		
6720-230 Food		\$2,000
6220-107 Supplies Educational		\$10,000
6220-130 Supplies Office		\$5,000
6220-140 Supplies Postage		\$1,000
6300-125 OS-Contractual		\$5,000
6350-125 OS-Contractual Pass Thru		\$20,000
7200-120 Training-Employee		\$2,000
7200-135 Training-Taxable		\$5,000
6500-105 Telephone Service (Land lines)		\$5,000
6500-100 Cell Phones		\$15,000
6650-100 Rent/Lease(Taxable)		\$8,000
6650-105 Utilities		\$1,000

6710-125 CTS-Participant	\$15,000
6710-130 CTS-Rent	\$100,000
6720-140 CSN- Participant	\$344,943
7400-100 Lease/Rent Vehicle	\$5,000
7400-105 Lease/Rent Building	\$1,000
7400-115 Lease/Rent Equipment	\$3,000
7400-125 Lease/Rent Other	\$1,000
7620-120 Fees-Non Specific	\$500
8100-100 Dues	\$500
8100-105 Subscriptions	\$500
8150-100 Employee Morale	\$5,000
8350-100 Vehicle-Gas and Oil	\$5,000
8350-105 Vehicle-Maintenance	\$2,000
8350-110 Vehicle-parts supplies & other	\$1,000
8430-100 Non-Cap Purchase	\$3,000
8450-100 NT-Ins-Building&Contents	\$1,000
8450-110 NT-Ins-Vehicles	\$5,000
8450-135 Insurance Deductible	\$1,000

Family Preservation	\$895,082
Match	<u>\$298,361</u>
TOTAL BUDGET	\$1,193,443

IVB-1 INDIAN CHILD WELFARE BU 156588 \$ 717,910.00

PERSONNEL

KB	SOCIAL WORKER	1
AD	SOCIAL WORKER	1
RR	SOCIAL WORKER	1
AR	SUPERVISOR	1
KD	SOCIAL WORKER	1
JM	SOCIAL WORKER	1
AB	AMINISTRATIVE ASST.	0.5
SW	SUPERVISOR	1
AP	SOCIAL WORKER	1

TOTAL \$ 383,872.00

FRINGE BENEFITS

36% & INCENTIVE

TOTAL \$ 138,194.00

STAFF TRAINING & DEVELOPMENT

6100.100	Mileage	\$ 5,000.00
6100.105	Mileage - Local	\$ 2,000.00
6100.115	Lodging	\$ 7,000.00
6100.12	Per Diem	\$ 5,700.00
6100.135	Airfare	\$ 4,500.00
6100.136	Taxi/Public Transport	\$ 996.00
6100.138	Rental Car	\$ 1,000.00
6100.14	Travel-Other	\$ 1,000.00
6100.145	Travel-General	\$ 1,000.00
7200.135	Registration	\$ 4,000.00

TRIBAL/GSA VEHICLES

8350.1	Gas/Oil	\$ 5,000.00
8350.105	Maintenance	\$ 5,000.00
8450.11	Insurance	\$ 2,000.00

ADMINISTRATION/MANAGEMENT

6220.13	Supplies-Office	\$ 5,000.00
6220.14	Postage	\$ 3,000.00
6220.107	EDUCATIONAL SUPPLIES	
	Awareness & Prevention	\$ 15,000.00
	(Brochures, Promotional items, books)	
6300.125	Contractual (Under \$5000)	\$ 2,000.00
6300.126	Contractual (Above \$5000)	\$ 7,000.00
6300.19	OS-Training	\$ 5,000.00
6500.1	Cellular Service	\$ 4,300.00
6500.105	Telephone Service	\$ 6,000.00
6650.1	Rent/Lease (Taxable)	\$ 3,000.00
6650.105	Utilities	\$ 2,000.00

6710.125 CST-Participant	\$ 21,300.00
6710.13 CST-Rent	\$ 6,300.00
6720.14 CSN-Participant	\$ 16,300.00
6720.205 CSN-PR	\$ 3,000.00
7400.1 Lease/Rent vehicle	\$ 14,000.00
7400.105 Lease-Building	\$ 13,500.00
7400.115 Lease-Equipment	\$ 5,014.00
7400.125 Lease-Archiving	\$ 2,500.00
8100.1 Membership Fees	\$ 8,214.00
8100.105 Subscriptions	\$ 1,000.00
8430.1 Equipment	\$ 3,000.00
8500.22 Food	\$ 5,220.00
	\$ 717,910.00