

Tribal/Interior Budget Council
Tribal Recommendations for BIA/BIE FY 2022 Budget
June 1, 2020

This report summarizes recommendations of the Tribal Interior Budget Council (TIBC) Tribal Representatives for the Fiscal Year (FY) 2022 BIA/BIE budget. Discussions were held at the TIBC/National BIA Budget meeting March 9-13, 2020 and during a subsequent Tribal Caucus meeting on June 1, 2020.

As in prior year budget recommendations, our focus was on restoring cuts, and providing increases to Tribal Priority Allocation (TPA) programs and other recurring core Tribal programs. These programs provide critical government services, and pay the wages of staff performing those services in Indian Country. Many of these programs have not seen a funding increase in decades, and due to the way the BIA budget evolved over time, some tribal nations have their core funding in some budget lines, and other tribal nations have their core funding in other budget lines. As a result of this historical budget structure, proposals to cut funding for some budget lines because they seem to benefit a smaller number of tribal nations do not work.

All values presented in this report are estimates based on the best available data provided by the Bureau of Indian Affairs (BIA) as of March 12, 2020.

No values or methodology in this report shall be construed to underfund or defund any program found in this recommendation. No recommendation for funding increases shall be construed to call for the reduction in funding of another program. The treaty and trust responsibilities of the federal government require that it act in good faith, which extends to this report and the estimates found herein.

All dollar values presented in this recommendation are given in thousands of dollars (\$1 = \$1,000).

FY-2022 Budget Formulation Process:

In response to concerns expressed by TIBC Tribal Representatives about the DOI BIA/BIE annual Budget process, Tribal representatives and Federal representatives worked in partnership to put forward a new approach for the completion of the BIA/BIE budget process. This year's FY 2022 budget submission marks the second submission under the new process. Gone is the structure that only allowed for a limited number of line items to be expressed as a priority, historically 5-10 priorities. The new process allows for prioritization of BIA line items within 8 separate categories (Strengthening Tribal Communities, Natural Resources, Land/Water Rights Management, Public Safety and Justice, Economic Development, Education, Construction, and Resource Management Construction).

During the FY 2022 budget formulation process, Tribal Representatives identified that the program line items *Tribal Colleges & Universities* and *Tribal Technical Colleges* were not included in the BIA's Tribal Priority Ranking Tool. As a result, these programs

were not ranked by the Tribes of each region and were initially excluded from the FY 2022 budget submission.

TIBC has long supported Tribal Colleges & Universities and Tribal Technical Colleges. In order to include these widely supported programs in this year's submission, TIBC Tribal Representatives included Tribal Colleges & Universities and Tribal Technical Colleges under the Education category and applied the existing methodology for the Education category to propose increases for these two programs. TIBC Tribal Representatives urge Indian Affairs to engage with TIBC to further improve the Priority Ranking Tool and enhance the quality and accuracy of this submission.

While there will be continued enhancements and adjustments to the new process, there has been favorable feedback for the budget formulation effort from both Tribal and Federal Representatives. The FY 2022 process provided Tribal participants with the following improvements:

- Increased empowerment
- Streamlining of the process for reduced labor input
- Greater transparency and reduced subjectivity,
- Flexibility to allow Tribal Representatives to respond to unique needs/challenges across BIA regions.

Specifically, for the BIA/BIE FY 2022 Budget Formulation Process, the following methodology was applied:

- The increase scenario is based on a 15 percent increase greater than the FY 2020 enacted BIA/BIE Budget base (\$3,238,315, as provided by the Office of Budget and Performance Management).
- **STEP 1:** Applied an Inflationary adjustment of +2 percent to all eligible programs under the Tribal Priority Ranking Tool (Total: \$53,156);
- **STEP 2:** Applied 25 percent of the remaining balance after inflation adjustment to all TPA and TPA-like programs in a proportional and equitable manner to strengthen base funding (Total: \$108,148);
- **STEP 3:** Applied 55 percent of the remaining balance after inflation adjustment to program increases in 8 categories in a proportional and equitable manner, based upon Tribal Priority Ranking Tool results and March 2020 TIBC Tribal Representative deliberations (Total: \$237,925);
- **STEP 4:** Applied 20 percent of the remaining balance after inflation adjustment via Tribal Representative deliberation and negotiations, using the historic TIBC top ten priority ranked programs as a starting point (Total: \$86,518).

Finally, while there were improvements made to the ranking tool/line item prioritization part of the process, our federal partner continues to take the position that it is not its responsibility to participate in the Unfunded Trust/Treaty Obligations part of the process, which would present a more comprehensive view of current BIA/BIE funding in comparison to a full funding of trust/treaty obligations approach and presentation. When completed, this part of the effort would provide the full funding needed with the

necessary data and quantitative analysis/data to justify the related proposed budget that Tribal Representatives desire to put forward. However, by streamlining and simplifying the program priority ranking part of the process, Tribal representatives will now have the opportunity to focus on this Unfunded Trust/Treaty Obligations component. Tribal Representatives will continue to work to change the position of our federal partners to engage in this part of the process in partnership with us.

New BIA Program Account – Tribal Courts Facilities Operations and Maintenance:

Tribal judicial systems address everything from violent crimes and drug use, to domestic and family issues, to civil claims. The Tribal Courts (TPA) program currently provides funding to 196 tribal courts under Pub. L. 93-638 contracts and self-governance compacts. Tribes utilize Tribal Courts (TPA) funding for judges, prosecutors, public defenders, court clerks, court administrators, pre-trial and probation officers, juvenile officers, victim witness specialists, and other court support staff and administrative costs that contribute to the operation of tribal justice systems. However, there is no program at the BIA funding Tribal Courts' facilities operation and maintenance costs in a manner similar to law enforcement and detention centers. The BIA should propose the creation and request funding for a new line item in the BIA budget for Tribal Courts Facilities Operation and Maintenance under the BIA Activity Public Safety & Justice.

During the March TIBC meeting, Tribal Representatives discussed the need for operations and maintenance funding for Tribal courts, law enforcement, and detention centers. \$4.5 million was to be split equally between programs that meet those three public safety & justice needs. In collaboration with Indian Affairs, Tribal Representatives determined that there is no funding line for Tribal Courts Facilities Operation and Maintenance as contemplated by the TIBC Tribal Representatives.

For comparison, the BIA Public Safety & Justice Facilities Operations and Maintenance program funds preventive, routine, scheduled, and unscheduled maintenance for BIA funded detention facilities, equipment, utilizing systems, and ground structures. Funds are used to operate detention centers including janitorial services, utilities cost, refuse disposal, fire protection, maintenance of vehicles, communications cost, pest control, personnel services, equipment, material and supplies, travel, training, and for products required to keep these services operational. The program funds are also used for items necessary for compliance with Occupational Safety and Health Act standards.

The BIA should recommend to Congress that a program be created and funded to address Tribal Courts facilities operation and maintenance costs. This new line item should be funded using new additional funding and not through the decrease in funding of any existing programs eligible under the BIA Tribal Priority Ranking Tool.

Effects of COVID-19 on Tribal Governance

Due to the ongoing effects of COVID-19 throughout Indian Country, there may be subsequent requests from TIBC Tribal Representatives that are separate and in addition to this regular budget formulation process submission. Seasonal workforces are showing up around the country, making many tribal communities central hubs of

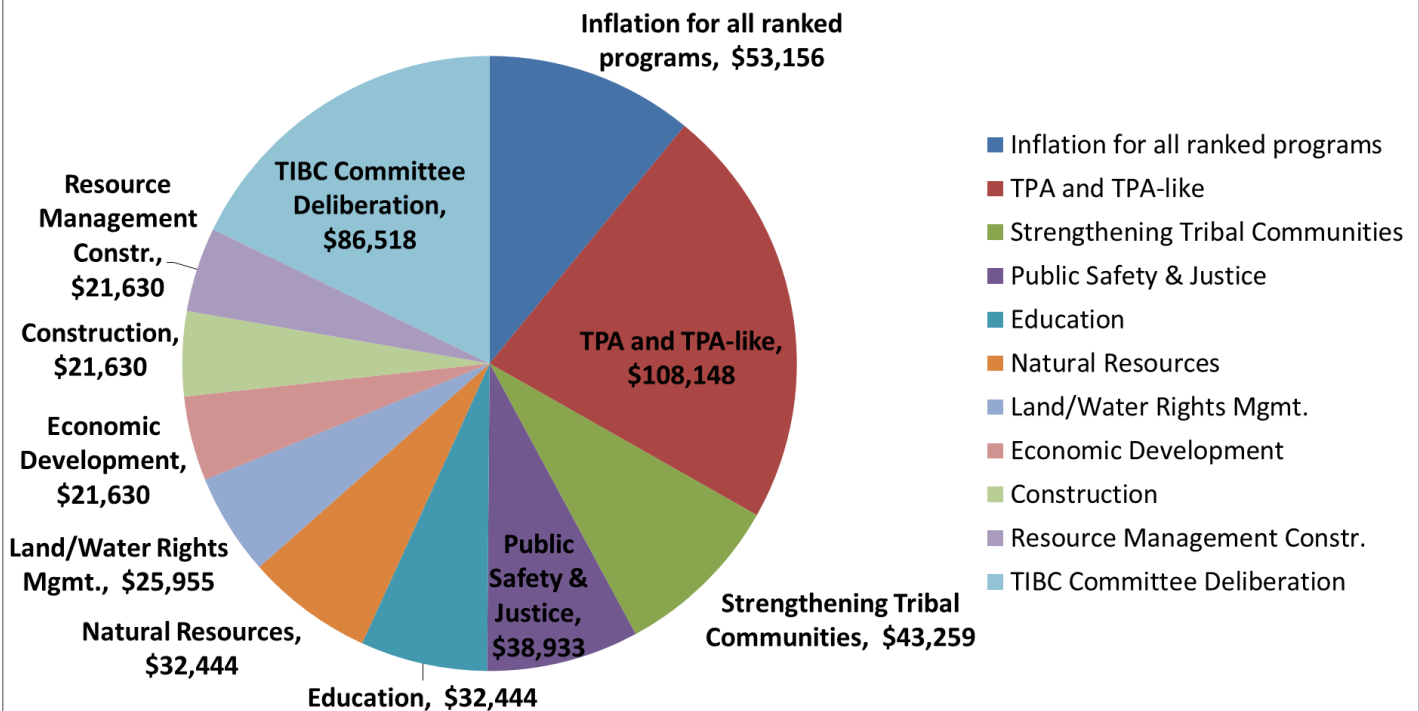
annual commerce and interaction that could increase the spread of COVID-19. Other workers have lost their jobs due to COVID-19, adding stress to our social services and welfare programs that will echo out for years. Americans are told to wash their hands to slow the spread of the virus, but to plumb a house without running water requires infrastructure that doesn't exist in many parts of Indian Country, including roads that can support the trucks and equipment to complete these necessary and essential infrastructure projects. For government services that cannot be conducted remotely, our employees must be provided Personal Protective Equipment (PPE) on an ongoing basis for the health, safety, and wellbeing of our employees and the people we serve.

The COVID-19 pandemic put a glaring spotlight on the severe underfunding of Indian Country and highlights the need for meaningful funding increases that are much greater than current funding amounts. It has also demonstrated the essential service role that BIA programs play for each of our communities.

| 15 Percent Increase Scenario: | |
|--|-------------------------------|
| Total Funding for Consideration | (Dollars in Thousands) |
| FY 2020 Enacted | \$ 3,238,315 |
| 2 Percent Inflation for All Ranked Programs | \$ 53,156 |
| TIBC Tribal Allocations - Formula and Discretionary | \$ 432,591 |
| Total Amount Considered - 15 Percent of FY 2020 | \$ 485,747 |

| Priority Ranking Category | (Dollars in Thousands) | Percent Increase |
|----------------------------------|-------------------------------|-------------------------|
| TPA and TPA-like | \$ 108,148 | 25.0% |
| Strengthening Tribal Communities | \$ 43,259 | 10.0% |
| Public Safety & Justice | \$ 38,933 | 9.0% |
| Education | \$ 32,444 | 7.5% |
| Natural Resources | \$ 32,444 | 7.5% |
| Land/Water Rights Mgmt. | \$ 25,955 | 6.0% |
| Economic Development | \$ 21,630 | 5.0% |
| Construction | \$ 21,630 | 5.0% |
| Resource Management Constr. | \$ 21,630 | 5.0% |
| TIBC Committee Deliberation | \$ 86,518 | 20.0% |
| Total | \$ 432,591 | 100.0% |

Budget Scenario: 15% Increase Greater than FY 2020 Enacted Amounts



TRIBAL PRIORITY ALLOCATIONS (TPA) & LIKE PROGRAMS - 25% of \$433 MILLION INCREASE

| Program | 2020 | | 2% Increase | | Increase With Inflation* | TIBC Discretionary Increase** | Total Increase*** | Distribution Total*** |
|---|---------------------|----------------|---------------------|----------------------|--------------------------|-------------------------------|---------------------|-----------------------|
| | Enacted | Percent | Inflation | Without Inflation | | | | |
| Aid to Tribal Government (TPA) | 27,441 | 2.41% | \$ 548.82 | \$ 2,603.98 | \$ 2,603.98 | ** | *** | *** |
| Consolidated Tribal Gov't Program (TPA) | 75,681 | 6.64% | \$ 1,513.62 | \$ 7,181.66 | \$ 8,695.28 | ** | \$ 8,695.28 | \$ 84,376.28 |
| Self Governance Compacts (TPA) | 180,065 | 15.80% | \$ 3,601.30 | \$ 17,087.05 | \$ 20,688.35 | ** | \$ 20,688.35 | \$ 200,753.35 |
| New Tribes (TPA) | 1,281 | 0.11% | \$ 25.62 | \$ 121.56 | \$ 121.56 | ** | *** | *** |
| Small Tribes Supplement (TPA) | 5,000 | 0.44% | \$ 100.00 | \$ 474.47 | \$ 474.47 | ** | *** | *** |
| Road Maintenance (TPA) | 36,063 | 3.16% | \$ 721.26 | \$ 3,422.15 | \$ 3,422.15 | ** | *** | *** |
| Social Services (TPA) | 51,474 | 4.52% | \$ 1,029.48 | \$ 4,884.56 | \$ 4,884.56 | ** | *** | *** |
| Welfare Assistance (TPA) | 74,734 | 6.56% | \$ 1,494.68 | \$ 7,091.79 | \$ 7,091.79 | ** | *** | *** |
| Indian Child Welfare Act (TPA) | 14,431 | 1.27% | \$ 288.62 | \$ 1,369.41 | \$ 1,369.41 | ** | *** | *** |
| Housing Program (TPA) | 11,708 | 1.03% | \$ 234.16 | \$ 1,111.02 | \$ 1,111.02 | ** | *** | *** |
| Human Services Tribal Design (TPA) | 273 | 0.02% | \$ 5.46 | \$ 25.91 | \$ 31.37 | ** | \$ 31.37 | \$ 304.37 |
| Natural Resources (TPA) | 9,241 | 0.81% | \$ 184.82 | \$ 876.91 | \$ 876.91 | ** | *** | *** |
| Rights Protection Implementation | 41,743 | 3.66% | \$ 834.86 | \$ 3,961.15 | \$ 3,961.15 | ** | *** | *** |
| Tribal Management/Development Program | 13,146 | 1.15% | \$ 262.92 | \$ 1,247.47 | \$ 1,247.47 | ** | *** | *** |
| Agriculture Program (TPA) | 25,541 | 2.24% | \$ 510.82 | \$ 2,423.68 | \$ 2,423.68 | ** | *** | *** |
| Forestry Program (TPA) | 28,524 | 2.50% | \$ 570.48 | \$ 2,706.75 | \$ 2,706.75 | ** | *** | *** |
| Water Resources Program (TPA) | 4,100 | 0.36% | \$ 82.00 | \$ 389.06 | \$ 389.06 | ** | *** | *** |
| Wildlife & Parks Program (TPA) | 6,549 | 0.57% | \$ 130.98 | \$ 621.46 | \$ 621.46 | ** | *** | *** |
| Trust Services (TPA) | 9,196 | 0.81% | \$ 183.92 | \$ 872.64 | \$ 872.64 | ** | *** | *** |
| Probate (TPA) | 12,802 | 1.12% | \$ 256.04 | \$ 1,214.83 | \$ 1,214.83 | ** | *** | *** |
| RES Program (TPA) | 35,294 | 3.10% | \$ 705.88 | \$ 3,349.18 | \$ 3,349.18 | ** | *** | *** |
| EQ Program (TPA) | 4,852 | 0.43% | \$ 97.04 | \$ 460.42 | \$ 460.42 | ** | *** | *** |
| Alaskan Native Programs (TPA) | 1,471 | 0.13% | \$ 29.42 | \$ 139.59 | \$ 139.59 | ** | *** | *** |
| Rights Protection (TPA) | 4,078 | 0.36% | \$ 81.56 | \$ 386.98 | \$ 386.98 | ** | *** | *** |
| Fire Protection (TPA) | 1,591 | 0.14% | \$ 31.82 | \$ 150.98 | \$ 150.98 | ** | *** | *** |
| Tribal Courts (TPA) | 37,507 | 3.29% | \$ 750.14 | \$ 3,559.18 | \$ 3,559.18 | ** | *** | *** |
| Criminal Investigations & Police Services | 215,926 | 18.95% | \$ 4,318.52 | \$ 20,490.04 | \$ 20,490.04 | ** | *** | *** |
| Detention/Corrections | 105,338 | 9.24% | \$ 2,106.76 | \$ 9,995.92 | \$ 9,995.92 | ** | *** | *** |
| Job Placement & Training (TPA) | 13,525 | 1.19% | \$ 270.50 | \$ 1,283.44 | \$ 1,283.44 | ** | *** | *** |
| Economic Development (TPA) | 2,791 | 0.24% | \$ 55.82 | \$ 264.85 | \$ 264.85 | ** | *** | *** |
| Minerals & Mining Program (TPA) | 4,139 | 0.36% | \$ 82.78 | \$ 392.77 | \$ 392.77 | ** | *** | *** |
| Executive Direction (TPA) | 15,424 | 1.35% | \$ 308.48 | \$ 1,463.64 | \$ 1,772.12 | ** | \$ 1,772.12 | \$ 17,196.12 |
| Administrative Services (TPA) | 12,855 | 1.13% | \$ 257.10 | \$ 1,219.86 | \$ 1,476.96 | ** | \$ 1,476.96 | \$ 14,331.96 |
| Johnson O'Malley Assistance | 20,335 | 1.78% | \$ 406.70 | \$ 1,929.67 | \$ 1,929.67 | ** | *** | *** |
| Tribal Colleges & Univ. Supp. | 1,220 | 0.11% | \$ 24.40 | \$ 115.77 | \$ 115.77 | ** | *** | *** |
| Scholarships & Adult Ed. | 34,333 | 3.01% | \$ 686.66 | \$ 3,257.99 | \$ 3,257.99 | ** | *** | *** |
| Total | 1,139,672.00 | 100.00% | \$ 22,793.44 | \$ 108,147.79 | \$ 113,833.75 | ** | \$ 32,664.07 | \$ 316,962.07 |

* TPA and TPA-like programs found in other categories have inflation applied under that category.

** All TIBC discretionary increases for any TPA and TPA-Like Programs are applied in their respective categories.

*** TPA and TPA-Like programs found in other categories are totaled under that category.

STRENGTHENING TRIBAL COMMUNITIES - 10% of \$433 MILLION INCREASE

| Program | 2020 | | 2% Increase | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|--------------------------------|-------------------|----------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------------|----------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Aid to Tribal Government (TPA) | 27,441 | 11.64% | \$ 548.82 | \$ 5,037.29 | \$ 5,586.11 | \$ 2,603.98 | \$ 3,311.17 | \$ 11,501.26 | \$ 38,942.26 | |
| New Tribes (TPA) | 1,281 | 0.54% | \$ 25.62 | \$ 235.15 | \$ 260.77 | \$ - | \$ - | \$ 260.77 | \$ 1,541.77 | |
| Small Tribes Supplement (TPA) | 5,000 | 2.12% | \$ 100.00 | \$ 917.84 | \$ 1,017.84 | \$ 474.47 | \$ 4,000.00 | \$ 5,492.31 | \$ 10,492.31 | |
| Social Services (TPA) | 51,474 | 21.84% | \$ 1,029.48 | \$ 9,448.99 | \$ 10,478.47 | \$ 4,884.56 | \$ 5,933.13 | \$ 21,296.15 | \$ 72,770.15 | |
| Welfare Assistance (TPA) | 74,734 | 31.71% | \$ 1,494.68 | \$ 13,718.78 | \$ 15,213.46 | \$ 7,091.79 | | \$ 22,305.25 | \$ 97,039.25 | |
| Indian Child Welfare Act (TPA) | 14,431 | 6.12% | \$ 288.62 | \$ 2,649.07 | \$ 2,937.69 | \$ 1,369.41 | \$ 1,741.32 | \$ 6,048.42 | \$ 20,479.42 | |
| Housing Program (TPA) | 11,708 | 4.97% | \$ 234.16 | \$ 2,149.22 | \$ 2,383.38 | \$ 1,111.02 | \$ 1,412.75 | \$ 4,907.14 | \$ 16,615.14 | |
| Road Maintenance (TPA) | 36,063 | 15.30% | \$ 721.26 | \$ 6,620.02 | \$ 7,341.28 | \$ 3,422.15 | \$ 7,156.78 | \$ 17,920.22 | \$ 53,983.22 | |
| Job Placement & Training (TPA) | 13,525 | 5.74% | \$ 270.50 | \$ 2,482.76 | \$ 2,753.26 | \$ 1,283.44 | | \$ 4,036.70 | \$ 17,561.70 | |
| Total | 235,657.00 | 100.00% | \$ 4,713.14 | \$ 43,259.12 | \$ 47,972.26 | \$ 22,240.83 | \$ 23,555.14 | \$ 93,768.22 | \$ 329,425.22 | |

PUBLIC SAFETY & JUSTICE - 9% of \$433 MILLION INCREASE

| Program | 2020 | | 2% Increase | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|---|-------------------|----------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------------|----------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Criminal Investigations & Police Services | 215,926 | 49.72% | \$ 4,318.52 | \$ 19,355.72 | \$ 23,674.24 | \$ 20,490.04 | \$ 24,888.60 | \$ 69,052.88 | \$ 284,978.88 | |
| Detention/Corrections | 105,338 | 24.25% | \$ 2,106.76 | \$ 9,442.55 | \$ 11,549.31 | \$ 9,995.92 | \$ 12,710.61 | \$ 34,255.84 | \$ 139,593.84 | |
| Inspections/Internal Affairs | 3,538 | 0.81% | \$ 70.76 | \$ 317.15 | \$ 387.91 | | | \$ 387.91 | \$ 3,925.91 | |
| Law Enforcement Special Initiatives | 14,942 | 3.44% | \$ 298.84 | \$ 1,339.41 | \$ 1,638.25 | | | \$ 1,638.25 | \$ 16,580.25 | |
| Indian Police Academy | 4,939 | 1.14% | \$ 98.78 | \$ 442.73 | \$ 541.51 | | | \$ 541.51 | \$ 5,480.51 | |
| Tribal Justice Support | 25,774 | 5.93% | \$ 515.48 | \$ 2,310.39 | \$ 2,825.87 | | | \$ 2,825.87 | \$ 28,599.87 | |
| Law Enforcement Program Management | 6,568 | 1.51% | \$ 131.36 | \$ 588.76 | \$ 720.12 | | | \$ 720.12 | \$ 7,288.12 | |
| Facilities Operations & Maintenance | 18,203 | 4.19% | \$ 364.06 | \$ 1,631.73 | \$ 1,995.79 | | \$ 1,500.00 | \$ 3,495.79 | \$ 21,698.79 | |
| Tribal Courts (TPA) | 37,507 | 8.64% | \$ 750.14 | \$ 3,362.15 | \$ 4,112.29 | \$ 3,559.18 | \$ 5,823.23 | \$ 13,494.69 | \$ 51,001.69 | |
| Fire Protection (TPA) | 1,591 | 0.37% | \$ 31.82 | \$ 142.62 | \$ 174.44 | \$ 150.98 | | \$ 325.41 | \$ 1,916.41 | |
| Total | 434,326.00 | 100.00% | \$ 8,686.52 | \$ 38,933.21 | \$ 47,619.73 | \$ 34,196.12 | \$ 44,922.44 | \$ 126,738.28 | \$ 561,064.28 | |

EDUCATION - 7.5% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|--|-------------------|----------------|---------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------------|------------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | With Inflation | | | | | |
| ISEP Formula Funds | 415,351 | 44.04% | \$ 8,307.02 | \$ 14,289.17 | \$ 22,596.19 | | | \$ 22,596.19 | \$ 437,947.19 | |
| ISEP Program Adjustments | 5,489 | 0.58% | \$ 109.78 | \$ 188.84 | \$ 298.62 | | | \$ 298.62 | \$ 5,787.62 | |
| Ed. Program Enhancements | 14,303 | 1.52% | \$ 286.06 | \$ 492.06 | \$ 778.12 | | | \$ 778.12 | \$ 15,081.12 | |
| Tribal Education Departments | 2,500 | 0.27% | \$ 50.00 | \$ 86.01 | \$ 136.01 | | | \$ 136.01 | \$ 2,636.01 | |
| Student Transportation | 56,991 | 6.04% | \$ 1,139.82 | \$ 1,960.64 | \$ 3,100.46 | | | \$ 3,100.46 | \$ 60,091.46 | |
| Early Child Family Dev. | 18,852 | 2.00% | \$ 377.04 | \$ 648.56 | \$ 1,025.60 | | | \$ 1,025.60 | \$ 19,877.60 | |
| Tribal Grant Support Costs | 83,407 | 8.84% | \$ 1,668.14 | \$ 2,869.42 | \$ 4,537.56 | | | \$ 4,537.56 | \$ 87,944.56 | |
| Facilities Operations | 74,897 | 7.94% | \$ 1,497.94 | \$ 2,576.65 | \$ 4,074.59 | | | \$ 4,074.59 | \$ 78,971.59 | |
| Facilities Maintenance | 60,906 | 6.46% | \$ 1,218.12 | \$ 2,095.33 | \$ 3,313.45 | | \$ 3,000.00 | \$ 6,313.45 | \$ 67,219.45 | |
| Juvenile Detention Center Ed. | 500 | 0.05% | \$ 10.00 | \$ 17.20 | \$ 27.20 | | | \$ 27.20 | \$ 527.20 | |
| Johnson O'Malley Assistance (TPA) | 20,335 | 2.16% | \$ 406.70 | \$ 699.58 | \$ 1,106.28 | \$ 1,929.67 | \$ 4,453.72 | \$ 7,489.67 | \$ 27,824.67 | |
| Haskell & SIPI (Fwd Funded) | 23,748 | 2.52% | \$ 474.96 | \$ 816.99 | \$ 1,291.95 | | | \$ 1,291.95 | \$ 25,039.95 | |
| Tribal Colleges & Univ. (Fwd Funded) | 74,282 | 7.88% | \$ 1,485.64 | \$ 2,555.50 | \$ 4,041.14 | | | \$ 4,041.14 | \$ 78,323.14 | |
| Tribal Colleges & Univ. Supp. (TPA) | 1,220 | 0.13% | \$ 24.40 | \$ 41.97 | \$ 66.37 | \$ 115.77 | | \$ 182.14 | \$ 1,402.14 | |
| Tribal Technical Colleges (Fwd Funded) | 7,914 | 0.84% | \$ 158.28 | \$ 272.26 | \$ 430.54 | | | \$ 430.54 | \$ 8,344.54 | |
| Scholarships & Adult Ed. (TPA) | 34,333 | 3.64% | \$ 686.66 | \$ 1,181.15 | \$ 1,867.81 | \$ 3,257.99 | \$ 3,957.38 | \$ 9,083.17 | \$ 43,416.17 | |
| Special Higher Ed. Scholarships | 2,992 | 0.32% | \$ 59.84 | \$ 102.93 | \$ 162.77 | | | \$ 162.77 | \$ 3,154.77 | |
| Science Post-Grad Scholarship | 2,450 | 0.26% | \$ 49.00 | \$ 84.29 | \$ 133.29 | | | \$ 133.29 | \$ 2,583.29 | |
| Education Prog. Mgmt | 32,300 | 3.42% | \$ 646.00 | \$ 1,111.21 | \$ 1,757.21 | | | \$ 1,757.21 | \$ 34,057.21 | |
| Education IT | 10,307 | 1.09% | \$ 206.14 | \$ 354.59 | \$ 560.73 | | | \$ 560.73 | \$ 10,867.73 | |
| Total | 943,077.00 | 100.00% | \$ 18,861.54 | \$ 32,444.34 | \$ 51,305.88 | \$ 5,303.42 | \$ 11,411.10 | \$ 68,020.40 | \$ 1,011,097.40 | |

TRUST - NATURAL RESOURCES - 7.5% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|--|-------------------|----------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------------|----------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | With Inflation | | | | | |
| Natural Resources (TPA) | 9,241 | 4.26% | \$ 184.82 | \$ 1,383.45 | \$ 1,568.27 | \$ 876.91 | | \$ 2,445.19 | \$ 11,686.19 | |
| Irrigation Operations & Maintenance | 14,031 | 6.47% | \$ 280.62 | \$ 2,100.56 | \$ 2,381.18 | | | \$ 2,381.18 | \$ 16,412.18 | |
| Rights Protection Implementation | 41,743 | 19.26% | \$ 834.86 | \$ 6,249.27 | \$ 7,084.13 | \$ 3,961.15 | \$ 2000.00* | \$ 13,045.29 | \$ 54,788.29 | |
| Tribal Management/Development Program | 13,146 | 6.07% | \$ 262.92 | \$ 1,968.07 | \$ 2,230.99 | \$ 1,247.47 | \$ 212.00** | \$ 3,690.46 | \$ 16,836.46 | |
| Endangered Species | 3,698 | 1.71% | \$ 73.96 | \$ 553.62 | \$ 627.58 | | | \$ 627.58 | \$ 4,325.58 | |
| Tribal Climate Resilience | 14,956 | 6.90% | \$ 299.12 | \$ 2,239.04 | \$ 2,538.16 | | | \$ 2,538.16 | \$ 17,494.16 | |
| Agriculture Program (TPA) | 25,541 | 11.79% | \$ 510.82 | \$ 3,823.70 | \$ 4,334.52 | \$ 2,423.68 | | \$ 6,758.20 | \$ 32,299.20 | |
| Invasive Species | 9,773 | 4.51% | \$ 195.46 | \$ 1,463.10 | \$ 1,658.56 | | | \$ 1,658.56 | \$ 11,431.56 | |
| Forestry Program (TPA) | 28,524 | 13.16% | \$ 570.48 | \$ 4,270.28 | \$ 4,840.76 | \$ 2,706.75 | | \$ 7,547.51 | \$ 36,071.51 | |
| Forestry Projects | 26,949 | 12.44% | \$ 538.98 | \$ 4,034.49 | \$ 4,573.47 | | | \$ 4,573.47 | \$ 31,522.47 | |
| Water Resources Program (TPA) | 4,100 | 1.89% | \$ 82.00 | \$ 613.80 | \$ 695.80 | \$ 389.06 | | \$ 1,084.87 | \$ 5,184.87 | |
| Water Mgmt., Planning & PreDevelopment | 8,525 | 3.93% | \$ 170.50 | \$ 1,276.26 | \$ 1,446.76 | | | \$ 1,446.76 | \$ 9,971.76 | |
| Wildlife & Parks Program (TPA) | 6,549 | 3.02% | \$ 130.98 | \$ 980.44 | \$ 1,111.42 | \$ 621.46 | | \$ 1,732.88 | \$ 8,281.88 | |
| Fish, Wildlife & Parks Projects | 9,941 | 4.59% | \$ 198.82 | \$ 1,488.25 | \$ 1,687.07 | | | \$ 1,687.07 | \$ 11,628.07 | |
| Total | 216,717.00 | 100.00% | \$ 4,334.34 | \$ 32,444.34 | \$ 36,778.68 | \$ 12,226.50 | \$ 2,212.00 | \$ 51,217.17 | \$ 267,934.17 | |

* Specifically for the protection of Columbia River Treaty rights.

** Specifically for the Alaska Native Subsistence Program for those Tribes with MOA's with the State of Alaska.

TRUST - LAND/WATER RIGHTS MANAGEMENT - 6% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|---|-------------------|----------------|--------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------------|----------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Trust Services (TPA) | 9,196 | 7.26% | \$ 183.92 | \$ 1,883.84 | \$ 2,067.76 | \$ 872.64 | | \$ 2,940.40 | \$ 12,136.40 | |
| Navajo-Hopi Settlement Program | 1,201 | 0.95% | \$ 24.02 | \$ 246.03 | \$ 270.05 | | | \$ 270.05 | \$ 1,471.05 | |
| Probate (TPA) | 12,802 | 10.10% | \$ 256.04 | \$ 2,622.55 | \$ 2,878.59 | \$ 1,214.83 | | \$ 4,093.42 | \$ 16,895.42 | |
| Land Title & Records Offices | 14,935 | 11.79% | \$ 298.70 | \$ 3,059.50 | \$ 3,358.20 | | | \$ 3,358.20 | \$ 18,293.20 | |
| Integrated Resource Info Program | 2,976 | 2.35% | \$ 59.52 | \$ 609.65 | \$ 669.17 | | | \$ 669.17 | \$ 3,645.17 | |
| Real Estate Services (RES) Program (TPA) | 35,294 | 27.86% | \$ 705.88 | \$ 7,230.13 | \$ 7,936.01 | \$ 3,349.18 | | \$ 11,285.19 | \$ 46,579.19 | |
| RES Projects | 2,802 | 2.21% | \$ 56.04 | \$ 574.00 | \$ 630.04 | | | \$ 630.04 | \$ 3,432.04 | |
| Land Records Improvement (LRI) - Central | 4,503 | 3.55% | \$ 90.06 | \$ 922.46 | \$ 1,012.52 | | | \$ 1,012.52 | \$ 5,515.52 | |
| Land Records Improvement (LRI) - Regional | 2,449 | 1.93% | \$ 48.98 | \$ 501.69 | \$ 550.67 | | | \$ 550.67 | \$ 2,999.67 | |
| Environmental Quality (EQ) Program (TPA) | 4,852 | 3.83% | \$ 97.04 | \$ 993.95 | \$ 1,090.99 | \$ 460.42 | | \$ 1,551.42 | \$ 6,403.42 | |
| Environmental Quality (EQ) Projects | 17,743 | 14.00% | \$ 354.86 | \$ 3,634.73 | \$ 3,989.59 | | | \$ 3,989.59 | \$ 21,732.59 | |
| Alaska Native Programs (TPA) | 1,471 | 1.16% | \$ 29.42 | \$ 301.34 | \$ 330.76 | \$ 139.59 | | \$ 470.35 | \$ 1,941.35 | |
| Rights Protection (TPA) | 4,078 | 3.22% | \$ 81.56 | \$ 835.40 | \$ 916.96 | \$ 386.98 | | \$ 1,303.93 | \$ 5,381.93 | |
| Water Rights Negotiations/Litigation | 10,727 | 8.47% | \$ 214.54 | \$ 2,197.47 | \$ 2,412.01 | | | \$ 2,412.01 | \$ 13,139.01 | |
| Litigation Support/Attny Fees | 1,500 | 1.18% | \$ 30.00 | \$ 307.28 | \$ 337.28 | | | \$ 337.28 | \$ 1,837.28 | |
| Other Indian Rights Protection | 173 | 0.14% | \$ 3.46 | \$ 35.44 | \$ 38.90 | | | \$ 38.90 | \$ 211.90 | |
| Total | 126,702.00 | 100.00% | \$ 2,534.04 | \$ 25,955.47 | \$ 28,489.51 | \$ 6,423.65 | \$ - | \$ 34,913.16 | \$ 161,615.16 | |

ECONOMIC DEVELOPMENT - 5% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|-------------------------------------|------------------|----------------|------------------|---------------------|---------------------|------------------|-----------------------|-----------------------------|---------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Economic Development (TPA) | 2,791 | 6.95% | \$ 55.82 | \$ 1,502.48 | \$ 1,558.30 | \$ 264.85 | | \$ 1,823.15 | \$ 4,614.15 | |
| Minerals & Mining Program (TPA) | 4,139 | 10.30% | \$ 82.78 | \$ 2,228.15 | \$ 2,310.93 | \$ 392.77 | | \$ 2,703.69 | \$ 6,842.69 | |
| Minerals & Mining Projects | 16,054 | 39.96% | \$ 321.08 | \$ 8,642.35 | \$ 8,963.43 | | | \$ 8,963.43 | \$ 25,017.43 | |
| Minerals & Mining Central Oversight | 5,416 | 13.48% | \$ 108.32 | \$ 2,915.59 | \$ 3,023.91 | | | \$ 3,023.91 | \$ 8,439.91 | |
| Guaranteed Loan - Subsidies | 10,189 | 25.36% | \$ 203.78 | \$ 5,485.04 | \$ 5,688.82 | | | \$ 5,688.82 | \$ 15,877.82 | |
| Guaranteed Loan - Program Mgmt | 1,590 | 3.96% | \$ 31.80 | \$ 855.94 | \$ 887.74 | | | \$ 887.74 | \$ 2,477.74 | |
| Total | 40,179.00 | 100.00% | \$ 803.58 | \$ 21,629.56 | \$ 22,433.14 | \$ 657.61 | \$ - | \$ 23,090.75 | \$ 63,269.75 | |

CONSTRUCTION - 5% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|--|-------------------|----------------|--------------------|---------------------|---------------------|----------------|-----------------------|-----------------------------|----------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Education Replacement School Construction | 115,504 | 37.80% | \$ 2,310.08 | \$ 8,175.33 | \$ 10,485.41 | | | \$ 10,485.41 | \$ 125,989.41 | |
| Education Replacement Facility Construction | 23,935 | 7.83% | \$ 478.70 | \$ 1,694.11 | \$ 2,172.81 | | | \$ 2,172.81 | \$ 26,107.81 | |
| Replacement/New Employee Housing | 0 | 0.00% | \$ - | \$ - | \$ - | | | \$ - | \$ - | |
| Education Employee Housing Repair | 13,578 | 4.44% | \$ 271.56 | \$ 961.05 | \$ 1,232.61 | | | \$ 1,232.61 | \$ 14,810.61 | |
| Education Facilities Improvement & Repair | 95,240 | 31.17% | \$ 1,904.80 | \$ 6,741.06 | \$ 8,645.86 | | | \$ 8,645.86 | \$ 103,885.86 | |
| PS&J Facilities Replacement/New Construction | 25,500 | 8.34% | \$ 510.00 | \$ 1,804.88 | \$ 2,314.88 | | | \$ 2,314.88 | \$ 27,814.88 | |
| PS&J Employee Housing | 4,494 | 1.47% | \$ 89.88 | \$ 318.08 | \$ 407.96 | | \$ 3,000.00 | \$ 3,407.96 | \$ 7,901.96 | |
| PS&J Facilities Improvement & Repair | 9,372 | 3.07% | \$ 187.44 | \$ 663.35 | \$ 850.79 | | \$ 1,500.00 | \$ 2,350.79 | \$ 11,722.79 | |
| Fire Safety Coordination | 171 | 0.06% | \$ 3.42 | \$ 12.10 | \$ 15.52 | | | \$ 15.52 | \$ 186.52 | |
| Fire Protection | 3,274 | 1.07% | \$ 65.48 | \$ 231.73 | \$ 297.21 | | | \$ 297.21 | \$ 3,571.21 | |
| Other Const.-Telecommunications I&R | 1,419 | 0.46% | \$ 28.38 | \$ 100.44 | \$ 128.82 | | | \$ 128.82 | \$ 1,547.82 | |
| Other Const.-Facilities/Quarters I&R | 3,919 | 1.28% | \$ 78.38 | \$ 277.39 | \$ 355.77 | | | \$ 355.77 | \$ 4,274.77 | |
| Other Const.-Construction Program Management | 9,184 | 3.01% | \$ 183.68 | \$ 650.04 | \$ 833.72 | | | \$ 833.72 | \$ 10,017.72 | |
| Total | 305,590.00 | 100.00% | \$ 6,111.80 | \$ 21,629.56 | \$ 27,741.36 | \$ - | \$ 4,500.00 | \$ 32,241.36 | \$ 337,831.36 | |

RESOURCES MANAGEMENT CONSTRUCTION - 5% of \$433 MILLION INCREASE

| Program | 2020 | | 2% | | Increase | | TPA/TPA-Like Increase | TIBC Discretionary Increase | Total Increase | Distribution Total |
|--------------------------------------|------------------|----------------|--------------------|---------------------|---------------------|----------------|-----------------------|-----------------------------|---------------------|--------------------|
| | Enacted | Percent | Inflation | Without Inflation | Without Inflation | With Inflation | | | | |
| Navajo Indian Irrigation Project | 3,402 | 4.77% | \$ 68.04 | \$ 1,032.64 | \$ 1,100.68 | | | \$ 1,100.68 | \$ 4,502.68 | |
| Irrigation Projects - Rehabilitation | 25,296 | 35.50% | \$ 505.92 | \$ 7,678.31 | \$ 8,184.23 | | | \$ 8,184.23 | \$ 33,480.23 | |
| Engineering & Supervision | 2,613 | 3.67% | \$ 52.26 | \$ 793.15 | \$ 845.41 | | | \$ 845.41 | \$ 3,458.41 | |
| Survey & Design | 1,016 | 1.43% | \$ 20.32 | \$ 308.40 | \$ 328.72 | | | \$ 328.72 | \$ 1,344.72 | |
| Federal Power Compliance (FERC) | 651 | 0.91% | \$ 13.02 | \$ 197.60 | \$ 210.62 | | | \$ 210.62 | \$ 861.62 | |
| Safety of Dams | 34,544 | 48.48% | \$ 690.88 | \$ 10,485.44 | \$ 11,176.32 | | | \$ 11,176.32 | \$ 45,720.32 | |
| Dam Maintenance | 3,736 | 5.24% | \$ 74.72 | \$ 1,134.02 | \$ 1,208.74 | | | \$ 1,208.74 | \$ 4,944.74 | |
| Total | 71,258.00 | 100.00% | \$ 1,425.16 | \$ 21,629.56 | \$ 23,054.72 | \$ - | \$ - | \$ 23,054.72 | \$ 94,312.72 | |