

INDIAN AFFAIRS
2014 OPERATING PLAN
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|--|---|--------------------|---|-------------------------------|---------------------------------------|
| OPERATION OF INDIAN PROGRAMS | | | | | |
| Tribal Government | 495,485 | 37,522 | 2,169 | -94 | 535,082 |
| Human Services | 128,779 | 2,969 | 347 | 683 | 132,778 |
| Trust-Natural Resources Management | 154,337 | 29,421 | 678 | -141 | 184,295 |
| Trust-Real Estate Services | 123,762 | 2,554 | 822 | -380 | 126,758 |
| Public Safety and Justice | 327,592 | 19,784 | 1,490 | 1,148 | 350,014 |
| Community and Economic Development | 32,972 | 2,357 | 85 | -114 | 35,300 |
| Executive Direction & Administrative Services | 226,900 | -13 | -444 | -661 | 225,782 |
| Bureau of Indian Education | 754,064 | 34,004 | 1,127 | -441 | 788,754 |
| TOTAL, OIP | 2,243,891 | 128,598 | 6,274 | 0 | 2,378,763 |
| CONSTRUCTION | | | | | |
| Education Construction | 52,779 | 2,485 | 21 | 0 | 55,285 |
| Public Safety and Justice Construction | 11,283 | 23 | 0 | 0 | 11,306 |
| Resources Management Construction | 32,657 | 72 | 30 | 0 | 32,759 |
| Other Program Construction | 8,979 | 1,773 | 22 | 0 | 10,774 |
| TOTAL, CONSTRUCTION | 105,698 | 4,353 | 73 | 0 | 110,124 |
| INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS | | | | | |
| White Earth Land Settlement Act (Adm.) | 623 | 2 | 0 | 0 | 625 |
| Hoopa-Yurok Settlement | 249 | 1 | 0 | 0 | 250 |
| Pyramid Lake Water Rights Settlement | 142 | 1 | 0 | 0 | 143 |
| Nez Perce/Snake River | 9,015 | -9,015 | 0 | 0 | 0 |
| Navajo Water Resources Development Trust Fund | 6,000 | | 0 | 0 | 6,000 |
| Navajo-Gallup Water Supply Project | 4,708 | 3,073 | 0 | 0 | 7,781 |
| Duck Valley Water Rights Settlement | 12,000 | 44 | 0 | 0 | 12,044 |
| Taos Pueblo | | 8,812 | 0 | 0 | 8,812 |
| TOTAL, SETTLEMENTS/MISC. PAYMENTS | 32,737 | 2,918 | 0 | 0 | 35,655 |
| INDIAN GUARANTEED LOAN PROGRAM | | | | | |
| TOTAL, INDIAN GUARANTEED LOAN PROGRAM | 6,731 | -9 | 9 | 0 | 6,731 |
| TOTAL, DIRECT APPROPRIATED FUNDS | 2,389,057 | 135,860 | 6,356 | 0 | 2,531,273 |

INDIAN AFFAIRS
2014 COMPREHENSIVE BUDGET TABLE
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|---|---|--------------------|---|-------------------------------|---------------------------------------|
| OPERATION OF INDIAN PROGRAMS | | | | | |
| BUREAU OF INDIAN AFFAIRS | | | | | |
| TRIBAL GOVERNMENT | | | | | |
| Aid to Tribal Government (TPA) | 28,167 | | 199 | -2,527 | 25,839 |
| Consolidated Tribal Gov't Program (TPA) | 73,366 | | 448 | 809 | 74,623 |
| Self Governance Compacts (TPA) | 149,977 | | 1,281 | 1,623 | 152,881 |
| Contract Support (TPA) | 207,743 | 34,257 | 0 | 0 | 242,000 |
| Indian Self-Determination Fund (TPA) | 1,895 | 3,105 | 0 | 0 | 5,000 |
| New Tribes (TPA) | 303 | 160 | 0 | 0 | 463 |
| Small & Needy Tribes (TPA) | 1,845 | | 0 | 0 | 1,845 |
| Road Maintenance (TPA) | 24,123 | | 180 | 0 | 24,303 |
| Tribal Government Program Oversight | 8,066 | 0 | 61 | 1 | 8,128 |
| Central Oversight | 2,514 | | 20 | 0 | 2,534 |
| Regional Oversight | 5,552 | | 41 | 1 | 5,594 |
| Total, Tribal Government | 495,485 | 37,522 | 2,169 | -94 | 535,082 |
| HUMAN SERVICES | | | | | |
| Social Services (TPA) | 32,494 | 3,000 | 260 | 9 | 35,763 |
| Welfare Assistance (TPA) | 70,879 | 3,912 | 0 | 18 | 74,809 |
| Indian Child Welfare Act (TPA) | 9,995 | | 67 | 648 | 10,710 |
| Housing Improvement Program (TPA) | 11,943 | -3,943 | 0 | 0 | 8,000 |
| Human Services Tribal Design (TPA) | 414 | | 6 | -9 | 411 |
| Human Services Program Oversight | 3,054 | 0 | 14 | 17 | 3,085 |
| Central Oversight | 899 | | 4 | 0 | 903 |
| Regional Oversight | 2,155 | | 10 | 17 | 2,182 |
| Total, Human Services | 128,779 | 2,969 | 347 | 683 | 132,778 |
| TRUST - NATURAL RESOURCES MANAGEMENT | | | | | |
| Natural Resources (TPA) | 4,939 | | 34 | 192 | 5,165 |
| Irrigation Operations and Maintenance | 11,322 | | 20 | 0 | 11,342 |
| Rights Protection Implementation | 29,437 | 5,771 | 89 | 0 | 35,297 |
| Tribal Management/Development Program | 9,220 | | 10 | 0 | 9,230 |
| Endangered Species | 1,170 | 1,500 | 3 | 0 | 2,673 |
| Cooperative Landscape Conservation | 946 | 9,000 | 1 | 0 | 9,947 |
| Integrated Resource Info Program | 1,996 | | 0 | 0 | 1,996 |
| Agriculture & Range | 27,494 | 3,000 | 174 | -110 | 30,558 |
| Agriculture Program (TPA) | 23,734 | | 172 | -110 | 23,796 |
| Invasive Species | 3,760 | 3,000 | 2 | 0 | 6,762 |
| Forestry | 41,742 | 5,900 | 222 | -129 | 47,735 |
| Forestry Program (TPA) | 25,414 | 2,100 | 182 | -129 | 27,567 |
| Forestry Projects | 16,328 | 3,800 | 40 | 0 | 20,168 |
| Water Resources | 9,589 | 1,000 | 41 | -87 | 10,543 |
| Water Resources Program (TPA) | 4,162 | | 29 | -87 | 4,104 |
| Water Mgmt., Planning & PreDevelopment | 5,427 | 1,000 | 12 | 0 | 6,439 |

INDIAN AFFAIRS
2014 COMPREHENSIVE BUDGET TABLE
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|--|---|--------------------|---|-------------------------------|---------------------------------------|
| Fish, Wildlife and Parks | 10,782 | 3,000 | 47 | -6 | 13,823 |
| Wildlife & Parks Program (TPA) | 4,681 | 750 | 41 | -6 | 5,466 |
| Fish, Wildlife & Parks Projects | 6,101 | 2,250 | 6 | 0 | 8,357 |
| Resource Management Program Oversight | 5,700 | 250 | 37 | -1 | 5,986 |
| Central Oversight | 1,544 | 250 | 8 | 0 | 1,802 |
| Regional Oversight | 4,156 | | 29 | -1 | 4,184 |
| Total, Trust-Natural Resources Management | 154,337 | 29,421 | 678 | -141 | 184,295 |
| TRUST - REAL ESTATE SERVICES | | | | | |
| Trust Services (TPA) | 15,235 | 366 | 66 | -364 | 15,303 |
| [Klamath Basin Restoration Agreement] | [6,634] | [+366] | 0 | | [7,000] |
| Navajo-Hopi Settlement Program | 1,128 | | 7 | 0 | 1,135 |
| Probate (TPA) | 11,966 | | 128 | -105 | 11,989 |
| Land Title and Records Offices | 13,588 | | 152 | -8 | 13,732 |
| Real Estate Services | 35,449 | 688 | 306 | 17 | 36,460 |
| RES Program (TPA) | 32,660 | 688 | 305 | 16 | 33,669 |
| RES Projects | 2,789 | | 1 | 1 | 2,791 |
| Land Records Improvement | 6,416 | 0 | 7 | 0 | 6,423 |
| LRI - Central | 4,498 | | 1 | 0 | 4,499 |
| LRI - Regional | 1,918 | | 6 | 0 | 1,924 |
| Environmental Quality | 15,522 | 0 | 52 | 49 | 15,623 |
| EQ Program (TPA) | 2,529 | | 15 | 50 | 2,594 |
| EQ Projects | 12,993 | | 37 | -1 | 13,029 |
| Alaskan Native Programs | 971 | 0 | 4 | 27 | 1,002 |
| Alaskan Native Programs (TPA) | 971 | | 4 | 27 | 1,002 |
| Rights Protection | 10,252 | 1,500 | 23 | 6 | 11,781 |
| Rights Protection (TPA) | 1,938 | | 13 | 6 | 1,957 |
| Water Rights Negotiations/Litigation | 8,151 | | 9 | -1 | 8,159 |
| Litigation Support/Attny Fees | 0 | 1,500 | 0 | 0 | 1,500 |
| Other Indian Rights Protection | 163 | | 1 | 1 | 165 |
| Trust - Real Estate Services Oversight | 13,235 | 0 | 77 | -2 | 13,310 |
| Central Oversight | 3,233 | | 15 | 0 | 3,248 |
| Regional Oversight | 10,002 | | 62 | -2 | 10,062 |
| Total, Trust-Real Estate Services | 123,762 | 2,554 | 822 | -380 | 126,758 |
| PUBLIC SAFETY AND JUSTICE | | | | | |
| Law Enforcement | 303,351 | 19,784 | 1,334 | 1,227 | 325,696 |
| Criminal Investigations and Police Services | 177,479 | 5,500 | 854 | 7,312 | 191,145 |
| Detention/Corrections | 77,895 | 14,284 | 375 | 1,484 | 94,038 |
| Inspections/Internal Affairs | 2,783 | | 13 | 619 | 3,415 |
| Law Enforcement Special Initiatives | 13,983 | | 45 | -6,817 | 7,211 |
| Indian Police Academy | 4,693 | | 11 | 0 | 4,704 |
| Tribal Justice Support | 5,228 | | 4 | 0 | 5,232 |

INDIAN AFFAIRS
2014 COMPREHENSIVE BUDGET TABLE
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|---|---|--------------------|---|-------------------------------|---------------------------------------|
| Law Enforcement Program Management | 8,241 | | 12 | -1,371 | 6,882 |
| Facilities Operations & Maintenance | 13,049 | | 20 | 0 | 13,069 |
| Tribal Courts (TPA) | 23,404 | | 135 | -298 | 23,241 |
| Fire Protection (TPA) | 837 | | 21 | 219 | 1,077 |
| Total, Public Safety and Justice | 327,592 | 19,784 | 1,490 | 1,148 | 350,014 |
| COMMUNITY and ECONOMIC DEVELOPMENT | | | | | |
| Job Placement and Training (TPA) | 10,922 | | 16 | -18 | 10,920 |
| Economic Development (TPA) | 2,247 | -543 | 15 | -6 | 1,713 |
| Minerals and Mining | 17,610 | 2,900 | 44 | -90 | 20,464 |
| Minerals & Mining Program (TPA) | 3,955 | | 27 | -90 | 3,892 |
| Minerals & Mining Projects | 12,008 | 2,900 | 0 | 0 | 14,908 |
| Minerals & Mining Central Oversight | 845 | | 15 | 0 | 860 |
| Minerals & Mining Regional Oversight | 802 | | 2 | 0 | 804 |
| Community Development Oversight | 2,193 | 0 | 10 | 0 | 2,203 |
| Central Oversight | 2,193 | | 10 | 0 | 2,203 |
| Total, Community and Economic Development | 32,972 | 2,357 | 85 | -114 | 35,300 |
| EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES | | | | | |
| Assistant Secretary Support | 10,727 | 1,160 | 56 | -808 | 11,135 |
| Executive Direction | 17,924 | 0 | 113 | 170 | 18,207 |
| Executive Direction (TPA) | 13,394 | | 91 | 170 | 13,655 |
| Executive Direction (Central) | 1,602 | | 8 | 0 | 1,610 |
| Executive Direction (Regional) | 2,928 | | 14 | 0 | 2,942 |
| Administrative Services | 47,912 | 0 | 312 | -23 | 48,201 |
| Administrative Services (TPA) | 12,510 | | 112 | -27 | 12,595 |
| Administrative Services (Central) | 35,402 | | 200 | 4 | 35,606 |
| Safety and Risk Management | 1,622 | 0 | 12 | 0 | 1,634 |
| Central Safety & Risk Management | 727 | | 5 | 0 | 732 |
| Regional Safety Management | 895 | | 7 | 0 | 902 |
| Information Resources Technology | 45,022 | -1,000 | 135 | 0 | 44,157 |
| Human Capital Management | 27,077 | -173 | -604 | 0 | 26,300 |
| Human Resources | 10,508 | -173 | 86 | 0 | 10,421 |
| Labor-Related Payments and Training | 16,569 | | -690 | 0 | 15,879 |
| Facilities Management | 16,931 | 0 | 109 | 0 | 17,040 |
| Facilities Management | 3,623 | | 25 | 0 | 3,648 |
| Operations and Maintenance | 13,308 | | 84 | 0 | 13,392 |
| Intra-Governmental Payments | 23,049 | | 370 | 0 | 23,419 |
| Rentals [GSA/Direct] | 36,636 | | -947 | 0 | 35,689 |
| Total, Executive Direction & Administrative Svcs | 226,900 | -13 | -444 | -661 | 225,782 |
| TOTAL, BUREAU OF INDIAN AFFAIRS | 1,489,827 | 94,594 | 5,147 | 441 | 1,590,009 |

INDIAN AFFAIRS
2014 COMPREHENSIVE BUDGET TABLE
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|--|---|--------------------|---|-------------------------------|---------------------------------------|
| BUREAU OF INDIAN EDUCATION | | | | | |
| Elementary and Secondary (forward funded) | 493,701 | 24,185 | 432 | 0 | 518,318 |
| ISEP Formula Funds | 368,992 | 15,243 | 169 | 0 | 384,404 |
| ISEP Program Adjustments | 5,019 | 281 | 24 | 0 | 5,324 |
| Education Program Enhancements | 11,422 | 638 | 30 | 0 | 12,090 |
| Education Turnaround Pilot Program | | 0 | 0 | 0 | 0 |
| Student Transportation | 49,870 | 2,785 | 141 | 0 | 52,796 |
| Early Childhood Development (FACE) | 14,564 | 819 | 68 | 0 | 15,451 |
| Tribal Grant Support Costs | 43,834 | 4,419 | 0 | 0 | 48,253 |
| Elementary/Secondary Programs | 116,326 | 1,873 | 373 | -170 | 118,402 |
| Facilities Operations | 55,521 | | 147 | 0 | 55,668 |
| Facilities Maintenance | 48,190 | | 206 | 0 | 48,396 |
| Johnson-O'Malley Assistance Grants (TPA) | 12,615 | 1,873 | 20 | -170 | 14,338 |
| Post Secondary Programs (forward funded) | 64,947 | 4,846 | 0 | 0 | 69,793 |
| Tribal Colleges and Universities (forward funded) | 64,947 | 4,846 | 0 | 0 | 69,793 |
| Post Secondary Programs | 58,832 | 3,100 | 221 | -266 | 61,887 |
| Haskell and SIPI | 17,477 | 2,000 | 134 | 0 | 19,611 |
| Tribal Colleges and Universities Supplements (TPA) | 1,219 | | 0 | 0 | 1,219 |
| Tribal Technical Colleges | 6,434 | | 31 | 0 | 6,465 |
| Scholarships and Adult Education (TPA) | 31,560 | | 56 | -266 | 31,350 |
| Special Higher Education Scholarships | 2,142 | 350 | 0 | 0 | 2,492 |
| Science Post Graduate Scholarship Fund | | 750 | 0 | | 750 |
| Education Management | 20,258 | 0 | 101 | -5 | 20,354 |
| Education Program Management | 13,989 | | 96 | -5 | 14,080 |
| Education IT | 6,269 | | 5 | 0 | 6,274 |
| TOTAL, BUREAU OF INDIAN EDUCATION | 754,064 | 34,004 | 1,127 | -441 | 788,754 |
| Indian Arts and Crafts Board | | | 0 | 0 | 0 |
| TOTAL, OIP | 2,243,891 | 128,598 | 6,274 | 0 | 2,378,763 |
| CONSTRUCTION | | | | | |
| EDUCATION CONSTRUCTION | | | | | |
| Replacement School Construction | | 954 | 0 | 0 | 954 |
| Employee Housing Repair | 4,405 | -590 | 3 | 0 | 3,818 |
| Facilities Improvement and Repair | 48,374 | 2,121 | 18 | 0 | 50,513 |
| Total, Education Construction | 52,779 | 2,485 | 21 | 0 | 55,285 |
| PUBLIC SAFETY AND JUSTICE CONSTRUCTION | | | | | |
| Facilities Replacement/new construction | | | 0 | 0 | |
| Employee Housing | 3,488 | 7 | 0 | 0 | 3,495 |
| Facilities Improvement and Repair | 4,363 | 9 | 0 | 0 | 4,372 |
| Fire Safety Coordination | 165 | 1 | 0 | 0 | 166 |
| Fire Protection | 3,267 | 7 | 0 | 0 | 3,274 |
| Total, Public Safety and Justice Construction | 11,283 | 23 | 0 | 0 | 11,306 |

INDIAN AFFAIRS
2014 COMPREHENSIVE BUDGET TABLE
(Dollars in Thousands)

| INDIAN AFFAIRS | 2013 Full- Year CR [w/ Sequester] Final 2013 OpPln | Program Changes | 2014 Fixed Costs & Related Changes | 2014 Internal Transfers | 2014 Operating Plan PL113-76 |
|---|---|--------------------|---|-------------------------------|---------------------------------------|
| RESOURCES MANAGEMENT CONSTRUCTION | | | | | |
| Irrigation Project Construction: | 4,368 | 10 | 4 | 0 | 4,382 |
| Navajo Indian Irrig. Project | 3,372 | 8 | 4 | 0 | 3,384 |
| Irrigation Projects-Rehabilitation | 996 | 2 | 0 | 0 | 998 |
| Engineering and Supervision | 2,033 | 5 | 6 | 0 | 2,044 |
| Survey and Design | 291 | 1 | 0 | 0 | 292 |
| Federal Power Compliance [FERC] | 628 | 2 | 3 | 0 | 633 |
| Dam Projects: | 25,337 | 54 | 17 | 0 | 25,408 |
| Safety of Dams | 23,435 | 49 | 14 | 0 | 23,498 |
| Dam Maintenance | 1,902 | 5 | 3 | 0 | 1,910 |
| Total, Resources Management Construction | 32,657 | 72 | 30 | 0 | 32,759 |
| OTHER PROGRAM CONSTRUCTION | | | | | |
| Telecommunications Improvement & Repair | 854 | 2 | 0 | 0 | 856 |
| Facilities/Quarters Improvement and Repair | 1,169 | 2 | 0 | 0 | 1,171 |
| Construction Program Management | 6,956 | 1,769 | 22 | 0 | 8,747 |
| [Ft. Peck Water System] | [749] | | | | [2,500] |
| Total, Other Program Construction | 8,979 | 1,773 | 22 | 0 | 10,774 |
| TOTAL, CONSTRUCTION | 105,698 | 4,353 | 73 | 0 | 110,124 |
| INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCEL | | | | | |
| Land Settlements: | | | | | |
| White Earth Land Settlement Act (Adm.) | 623 | 2 | 0 | 0 | 625 |
| Hoopa-Yurok Settlement | 249 | 1 | 0 | 0 | 250 |
| Water Settlements: | | | | | |
| Pyramid Lake Water Rights Settlement | 142 | 1 | 0 | 0 | 143 |
| Nez Perce/Snake River | 9,015 | -9,015 | 0 | 0 | 0 |
| Navajo Water Resources Development Trust Fund | 6,000 | | 0 | 0 | 6,000 |
| Navajo-Gallup Water Supply Project | 4,708 | 3,073 | 0 | 0 | 7,781 |
| Duck Valley Water Rights Settlement | 12,000 | 44 | 0 | 0 | 12,044 |
| Taos Pueblo | | 8,812 | 0 | 0 | 8,812 |
| TOTAL, SETTLEMENTS/MISC. PAYMENTS | 32,737 | 2,918 | 0 | 0 | 35,655 |
| INDIAN GUARANTEED LOAN PROGRAM | | | | | |
| Subsidies | 5,821 | -71 | 0 | 0 | 5,750 |
| Program Management | 910 | 62 | 9 | 0 | 981 |
| TOTAL, INDIAN GUARANTEED LOAN PROGRAM | 6,731 | -9 | 9 | 0 | 6,731 |
| TOTAL, DIRECT APPROPRIATED FUNDS | 2,389,057 | 135,860 | 6,356 | 0 | 2,531,273 |