

**Tribal/Interior Budget Council
FY 2023 Tribal Budget Submission
For the President’s FY 2023 Budget Request to Congress**

June 14, 2021

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I. Introduction

This report summarizes recommendations of the Tribal/Interior Budget Council (TIBC) Tribal Representatives for the Fiscal Year (FY) 2023 BIA/BIE budget. The TIBC Tribal Representatives want to thank the Biden-Harris Administration for its substantial funding proposal increases for the U.S. Department of the Interior (DOI), Indian Affairs in the President's FY 2022 Budget Request to Congress. However, the programs within the Indian Affairs budget remain chronically underfunded.¹ The TIBC Tribal Representatives are hopeful that this Administration will continue to improve the United States' ability to fulfill its trust and treaty obligations to Tribes and their people in the FY 2023 Budget.

The Indian Affairs programs, services, functions, and activities are unique within DOI operations, in that they support Tribes to advance their goals and objectives of becoming strong, stable governments and to achieve their mission of self-governance and self-reliance. The Indian Affairs budget includes funding activities for Tribal Government, Education, Human Services, Public Safety and Justice, Community and Economic Development, Natural Resources Management, Real Estate Services, and Indian Affairs program Construction. The Indian Affairs budget includes funding to restore Tribal land status and programs that help Tribes and their citizens overcome barriers to conventional financing and secure reasonable interest rates. Indian Affairs' diverse programs provide for some of the core trust and treaty obligations of the United States to Tribal Nations and their people.

In December 2018, as a follow up to the 2003 United States Commission on Civil Rights (USCCR) *Quiet Crisis* Report, the USCCR released its report titled, *Broken Promises: Continuing Federal Funding Shortfall for Native Americans (Broken Promises Report)*. The *Broken Promises* report found that the federal government's efforts since the 2003 report have resulted in only minor improvements across Indian Country. Additionally, the report noted that federal programs and services serving Indian Country continue to be underfunded and, federal initiatives for Native Americans have regressed in some ways. Specifically, the Commission reported the following findings:

Federal programs designed to support the social and economic wellbeing of Native Americans remain chronically underfunded and sometimes inefficiently structured, which leaves many basic needs in the Native American community unmet and contributes to the inequities observed in Native American communities. The federal government has also failed to keep accurate, consistent, and comprehensive records of federal spending on Native American programs, making monitoring of federal spending to meet its trust responsibility difficult. Tribal nations are distinctive sovereigns that have a special government-to-government relationship with the United States. Unequal treatment of tribal governments and lack of full recognition of the sovereign status of tribal governments by state and federal governments, laws, and policies diminish tribal

¹ U.S. Commission on Civil Rights, *Broken Promises: Continuing Federal Funding Shortfall for Native Americans (Broken Promises)*, 6, <https://www.usccr.gov/pubs/2018/12-20-Broken-Promises.pdf>.

self-determination and negatively impact criminal justice, health, education, housing and economic outcomes for Native Americans.²

DOI plays a key leadership role for the United States in its government-to-government relationship with Tribal Nations, in both its engagement with Tribal governments and its duty to lead internally amongst Federal agencies on the execution of those obligations. While increases to Indian Affairs programs are desperately needed and must continue in the FY 2023 President's Budget, money trapped in silos and behind outdated and paternalistic regulations throughout the government create programmatic inefficiencies that leave communities less safe and less prosperous at a higher cost to Tribal governments and the United States. The President's FY 2023 Budget to Congress must also fully embrace principles of Tribal self-determination and self-government, both within the DOI Budget and as champion for these policies across the Federal government.

II. Methodology

All values presented in this report are estimates based on the best available data provided by Indian Affairs as of June 11, 2021.

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 obligations 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).

In response to concerns expressed by TIBC Tribal Representatives about the DOI Indian Affairs annual budget process, Tribal and Federal Representatives worked in partnership to put forward a new approach for the completion of the Indian Affairs' annual budget request to Congress. This year's FY 2023 budget submission marks the third submission under the new process. The new process allows for prioritization of specific Indian Affairs 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).

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 2023 process provided Tribal participants with the following continued improvements:

- Increased empowerment;
- Streamlining of the process for reduced labor input;
- Greater transparency and reduced subjectivity; and

² *Broken Promises*, Letter of Transmittal, December 20, 2018, <https://www.usccr.gov/pubs/2018/12-20-Broken-Promises.pdf>.

- Flexibility to allow Tribal Representatives to respond to unique needs/challenges across BIA regions.

For the TIBC Tribal Representatives' FY 2023 Budget Formulation Process, the following methodology was applied:

The increase scenario is based on a 30 percent increase greater than the FY 2022 President's Budget for BIA and BIE programs (\$4.073 billion).

STEP 1: So that programs do not lose further financial ground to annual inflation, an adjustment of +5 percent is applied to all eligible programs under the Tribal Priority Ranking Tool (\$159 million).

STEP 2: In order to strengthen Tribal Priority Allocation (TPA) base funding, 25 percent of the remaining balance after the inflation adjustment is applied to all TPA and TPA-like programs in a proportional and equitable manner (\$266 million).

STEP 3: 55 percent of the remaining balance after the inflation adjustment is applied to program increases in each of the eight categories in a proportionate and equitable manner, based on Tribal Priority Ranking Tool results (\$478 million).

STEP 4: In order to respond to unique national and regional considerations, the remaining 20 percent of the balance after the inflation adjustment is applied through Tribal Representative deliberation and negotiations (\$213 million).

Finally, while there were improvements made to the ranking tool/line item prioritization part of the process, Tribal Representatives urge their Federal partner to participate in an effort to broadly measure the unfunded trust and treaty obligations of DOI, which would present a more comprehensive view of current Indian Affairs funding and the United States' progress in fulfilling its obligations. When completed, this part of the effort would provide an estimate of 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. It is important to note that any identified number exists for the purpose of the current year's budget process. Tribal Nations are developing governments, just like other government structures, and their needs will evolve and grow over time. However, by streamlining and simplifying the program priority ranking part of the process, Tribal Representatives will continue to have opportunity to focus on this unfunded trust and treaty obligations component.

III. TIBC Deliberative Increase Program Guidance

This section of the FY 2023 Tribal Budget Submission provides guidance for each of the additional increases provided as part of the discretionary deliberations portion of the Tribal Budget Submission Methodology. These amounts do not reflect the final totals because each of these programs received an increase or increases as part of other priorities factored into the Tribal Budget Submission methodology. This section is intended to describe the intent behind the decisions made during the deliberative portion. For a final proposed total for each program, please see Section IV. "Detailed Funding Tables" *infra*.

TIBC Historical Top 10

Social Services (TPA), Scholarships & Adult Education (TPA), Road Maintenance (TPA), Criminal Investigations & Police Services, Tribal Courts (TPA), Aid to Tribal Government (TPA), Housing Program (TPA), ICWA (TPA), Detention/Corrections, Johnson O'Malley (TPA) (+\$159 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$159.4 million increase for programs that were in the top 10 TIBC priorities under the previous ranking process. Fifty percent of the deliberative allocation total (half of the 20 percent remaining balance, or \$106.3 million) was provided to the historical top five programs in a proportionate and equitable manner. Twenty-five percent of the deliberative allocation total (a quarter of the 20 percent remaining balance, or \$53.1 million) was provided to the historical six through 10 programs in a proportionate and equitable manner. All ten programs received multiple increases during various steps of the methodology in recognition of the wide-appeal value of these programs to tribal leaders across the country. For a final proposed increase for each program in the TIBC historical top 10, please see Section IV. "Detailed Funding Tables" *infra*.

Tiwahe Initiative

Social Services (TPA), ICWA (TPA), Housing Program (TPA) (formerly, the "Housing Improvement Program"), Job Placement and Training (TPA), and Tribal Courts (TPA) (+10 new Pilot Sites, +\$15 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$15 million for the expansion of the Tiwahe Initiative to 10 new pilot sites and that the President's FY 2023 Budget to Congress include examples of Tiwahe Initiative successes in its justification for Tiwahe Initiative expansion. In addition to the \$15 million requested for 10 new pilot sites, the President's FY 2023 Budget Request should specifically identify that at least \$5 million of the requested increase for Social Services (TPA), and at least \$5 million of the requested increase for ICWA, be designated as Tiwahe across-the-board increases for all Tribes that operate Social Services or ICWA programs. The Tiwahe Initiative promotes a comprehensive and integrated approach to supporting family stability and strengthening tribal communities by addressing interrelated issues associated with child welfare, domestic violence, substance abuse, poverty, and incarceration. The Tiwahe Initiative directly supports the Generation Indigenous Initiative, which is focused on addressing barriers to success for Native youth, by leveraging BIA programs in concert with other federal programs, to support family and community stability and cultural awareness.

Lasting and efficient community solutions lie in addressing the interrelated problems of poverty, violence, and substance abuse through a comprehensive, culturally appropriate approach to help improve the lives and opportunities of Indian families. Pilot Tribes in the Tiwahe Initiative have demonstrated the value of empowering Tribes to design culturally relevant programs that meet the unique needs and circumstances of their communities. These unique approaches address the health, safety, and wellbeing of their communities while improving local economies and economic opportunity through job training and employment to meet these needs.

Economic Development Pilot Initiative

Economic & Community Development, Economic Development (TPA) (+\$5 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$5 million for the establishment of an Economic Development Pilot Initiative similar to the Tiwahe Initiative that provides base funding increases directly to Tribal governments to develop and operate comprehensive and integrated economic and community development. Federally-recognized Tribes are diverse in their geographic and cultural representation, making targeted and limited Indian Affairs funding opportunities for economic and community development too restrictive, too costly, and less efficient. The June 2021 TIBC meeting discussed diverse community needs from tourism, to farming/ranching, to advancing Tribal timber industries (e.g., saw mills), to fish hatcheries; but this conversation was not new to the TIBC discussion or limited to these topics. The common theme between them is that they are each unique, which underscores the value of policy solutions that empower Tribal governments to develop solutions specifically tailored to the community.

The Tiwahe Initiative is one of many in a long line of successes born from tribal self-determination and self-government that provide flexible programming to meet diverse tribal needs. Establishment of an Economic Development Pilot Initiative would further these tested and proven techniques of Tribal empowerment and provide local resources to grow economies in a way that is uniquely suited to each of their social, geographic and economic conditions. This Economic Development Pilot Initiative should include, at least, funding for the development of tribal government code and capacity that promotes economic development (e.g., tourism codes, timber codes, zoning codes, building codes, etc.), for business infrastructure development, for feasibility studies, and for investment capacity. Where any Congressional authorization is required to promote the intent and best use of this pilot project, the President's FY 2023 Budget Request to Congress should support those solutions that improve the core policy principle of empowering Tribal governments to develop unique economic development solutions.

Small Tribes Supplement

Tribal Government, Small Tribes Supplement (TPA) (+\$15 million)

The FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$15 million for Small Tribes Supplement (TPA) to increase the minimum TPA base threshold from \$200 thousand in Alaska and \$160 thousand in the lower 48 to \$300 thousand for all eligible Tribes. The Small Tribes Supplement (TPA) program provides a minimum base funding level adjustment by which eligible small Tribes can run viable tribal governmental operations. The initiative began in FY 1995 by Tribes to bring some equity in TPA-base funding. The initial tribal initiative determined the \$200 thousand and \$160 thousand threshold, but that amount has not increased since its initial determination with certain Tribes remaining below the threshold as of FY 2021.

During the June 2021 TIBC meeting, Tribal and Federal partners collaborated to estimate that in order to bring the minimum base funding threshold for the Small Tribes Supplement (TPA) to \$300 thousand, regardless of geographic location, an additional \$15 million in program funding is needed. The President's FY 2023 Budget Request should seek to include an amount that

achieves the \$300 thousand minimum base threshold based on the best available data at the time of finalizing the FY 2023 Budget.

Education Facilities Maintenance

Elementary & Secondary Programs, Facilities Maintenance (+\$3 million)

The TIBC FY 2023 Tribal Budget Submission includes an additional \$3 million for BIE school facilities maintenance. The BIE's Facilities Maintenance funds are used to conduct preventive, routine, and unscheduled maintenance for buildings, equipment, utility systems, and ground structures at 183 elementary and secondary schools and dormitories, Haskell, and SIPI. These funds provide needed maintenance services for:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as portable water wells, water treatment plans, and water storage tanks; and
3. Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

Providing adequate maintenance keeps school facilities from deteriorating and can extend the useful life of a school facility by as much as 50 percent.³ Maintaining the physical structures and school environments that are safe, clean, and secure is even more important given the recent lessons learned from COVID and the disproportionate impact on Tribal communities that resulted in greater rates of infection, hospitalization, and death. TIBC Tribal Representatives continue their prior year advocacy for BIE Elementary & Secondary Programs, Facilities Maintenance and to address the maintenance backlogs at BIE school facilities.

Johnson O'Malley Education Assistance Grants

Elementary & Secondary Programs, Johnson O'Malley Assistance Grants (TPA) (+\$5 million)

The TIBC FY 2023 Tribal Budget Submission includes an additional \$5 million for the Johnson O'Malley (JOM) (TPA) program. Ninety-two percent of American Indian and Alaska Native students attend public schools. JOM funding provides such students with necessary resources designed to meet their unique and specialized educational needs. These funds can be used to provide essential remedial instruction, counseling, parental involvement, language(s) and other programs that are culturally relevant to Indian students. The JOM funds are used to cover school supplies and items that enable recipients to participate in curricular and extra-curricular programs. The JOM grant funding may only be used for students three years of age through the 12th grade and enrolled in federally recognized tribes or students who are at least one-fourth or more degree Indian blood from a Federally-recognized Tribe. However, the JOM program and its funding is not reflective of the actual need because student counts remain frozen at 1995 levels, despite significant growth in Indian student population over the past two decades and the fact that some Tribes are locked out of the program entirely. TIBC Tribal Representatives continue their long standing advocacy for an increase to the JOM program.

³ U.S. Department of the Interior, *2021 Congressional Budget Justification for the Bureau of Indian Education*, BIE-OIEP-16, https://www.bia.gov/sites/bia.gov/files/assets/as-ia/obpm/2021%20BIE%20Greenbook_0.pdf.

Law Enforcement Facilities Operations & Maintenance

Public Safety & Justice, Law Enforcement, Facilities Operations & Maintenance (+\$3 million)

The TIBC FY 2023 Tribal Budget Submission deliberative application includes an additional \$3 million for BIA Law Enforcement, Facilities Operations and Maintenance (O&M) for law enforcement facilities other than Detention facilities. The Law Enforcement, Facilities O&M program is described as providing funds for “Detention Facilities Operations” and “Detention Facilities Maintenance.” The TIBC Tribal Representatives thank the Administration for inclusion of Tribal Courts O&M funding in the President’s FY 2022 Budget Request that is desperately needed and must be maintained. However, this request is for O&M funding for law enforcement facilities other than Detention facilities and Tribal Courts facilities.

By comparison and in furtherance of establishing similar O&M funding for other BIA law enforcement facilities, Detention Facility Operations funds are used to operate detention centers including janitorial services, utilities cost, refuse disposal, fire protection, maintenance of vehicles, communication cost, pest control, personnel services, equipment, material and supplies, travel, training, and for products required to keep these services operational. The program funds are used for items necessary for compliance with Occupational Safety and Health Act standards. Detention Facility Maintenance funds are used to conduct preventive, routine, scheduled and unscheduled maintenance for detention facilities, equipment, utility systems, and ground structures. Funds provide needed maintenance services for:

- Equipment such as heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, radio repeaters, and security systems.
- Utility systems such as potable water wells, water treatment plans, and water storage tanks.
- Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

The President’s FY 2023 Budget Request should include similar O&M funding for all Public Safety and Justice Facilities and not just Detentions or Tribal Courts.

Public Safety & Justice Employee Housing Construction

Public Safety & Justice Construction, Employee Housing (+\$3 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$3 million for Public Safety and Justice, Employee Housing Construction. Retaining personnel for BIA Public Safety and Justice programs is difficult when habitable and affordable housing stock is limited in the community. Under this BIA Construction program, Public Safety and Justice employee quarters are constructed using an approved standard design that meets all BIA building codes including the health and safety standards. This approach accelerates the preliminary design review and acceptance process. TIBC Tribal Representatives continue their prior year advocacy for the construction of employee housing for Public Safety and Justice programs.

Road Maintenance

Tribal Government, Road Maintenance (TPA) (+\$3 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$3 million for the Road Maintenance (TPA) program. The BIA Road Maintenance program is vital to maintaining the condition of roads and bridges in and around tribal communities. Currently, BIA is responsible for maintaining approximately 29,000 miles of roads in Indian Country including 900 bridges.⁴ In FY 2021, the BIA Road Maintenance (TPA) program received \$36.7 million,⁵ while deferred maintenance backlog costs continue to rise. As part of a 2018 survey conducted by the BIA, the deferred maintenance backlog for all tribal and BIA respondents was estimated at \$498 million. Additional funding for the BIA Road Maintenance (TPA) program is needed to begin to address public safety and commercial activity concerns that affect tribal communities and surrounding areas. TIBC Tribal Representatives continue their support for increased funding for BIA Road Maintenance (TPA) program.

Alaska Native Subsistence Program

Trust – Natural Resources Management, Tribal Management/Development Program, Alaska Subsistence (+\$150 thousand)

The TIBC FY-2023 Tribal Budget Submission deliberative allocation includes an additional \$150 thousand for the Alaska Native Subsistence Program. Funds for the Alaskan Native Subsistence program support Indian Affairs' role in the Federal Subsistence Management Program in implementing Title VIII of the Alaska National Interest Land Conservation Act (ANILCA). The Alaska Subsistence program funding supports subsistence hunting and gathering use of all wild resources of birds, mammals, fish, and plants from the tundra, forests, streams, rivers, lakes, seashore, and ocean environments of Alaska. Subsistence practices are closely bound to the lifestyle of Alaska Natives, who have long relied upon the land to not only provide physical sustenance, but to continue protecting rich and diverse cultural traditions. Funds will support and expand projects in targeted areas across Alaska that involve tribal cooperative management of fish and wildlife and improve access to subsistence resources on Federal lands and waters.

Water Filtration Systems

Trust – Natural Resources Management, Water Resources, Water Resources Program (TPA) (+\$1 million)

The TIBC FY 2023 Tribal Budget Submission deliberative allocation includes an additional \$1 million for the Water Resources Program (TPA) for the installation of water filtration systems onto existing structures. The ongoing effects of the COVID-19 pandemic brought the lack of potable water in tribal communities to the forefront. Supplemental appropriations from Congress

⁴ U.S. Department of the Interior, *2021 Congressional Budget Justification for the Bureau of Indian Affairs*, IA-TG-5, https://www.bia.gov/sites/bia.gov/files/assets/as-ia/obpm/BIA_FY2021_Greenbook-508.pdf.

⁵ U.S. Congress, *Joint Explanatory Statement of the Committee of Conference on H.R. 133, One-Hundred and Sixteenth Congress, Second Session, Division G*, 150, <https://docs.house.gov/billsthisweek/20201221/BILLS-116RCP68-JES-DIVISION-L.pdf>.

included funding for potable water to be delivered to tribal communities, but the program parameters resulted in potable water solutions (bottled water shipped to locations) that introduce shipping and waste costs for tribal communities that are particularly acute in remote and rural Tribes and Villages. During the June 2021 TIBC meeting, the installation of water filtration systems was proposed as a solution that generates more potable water at a lower cost with less waste in the community.

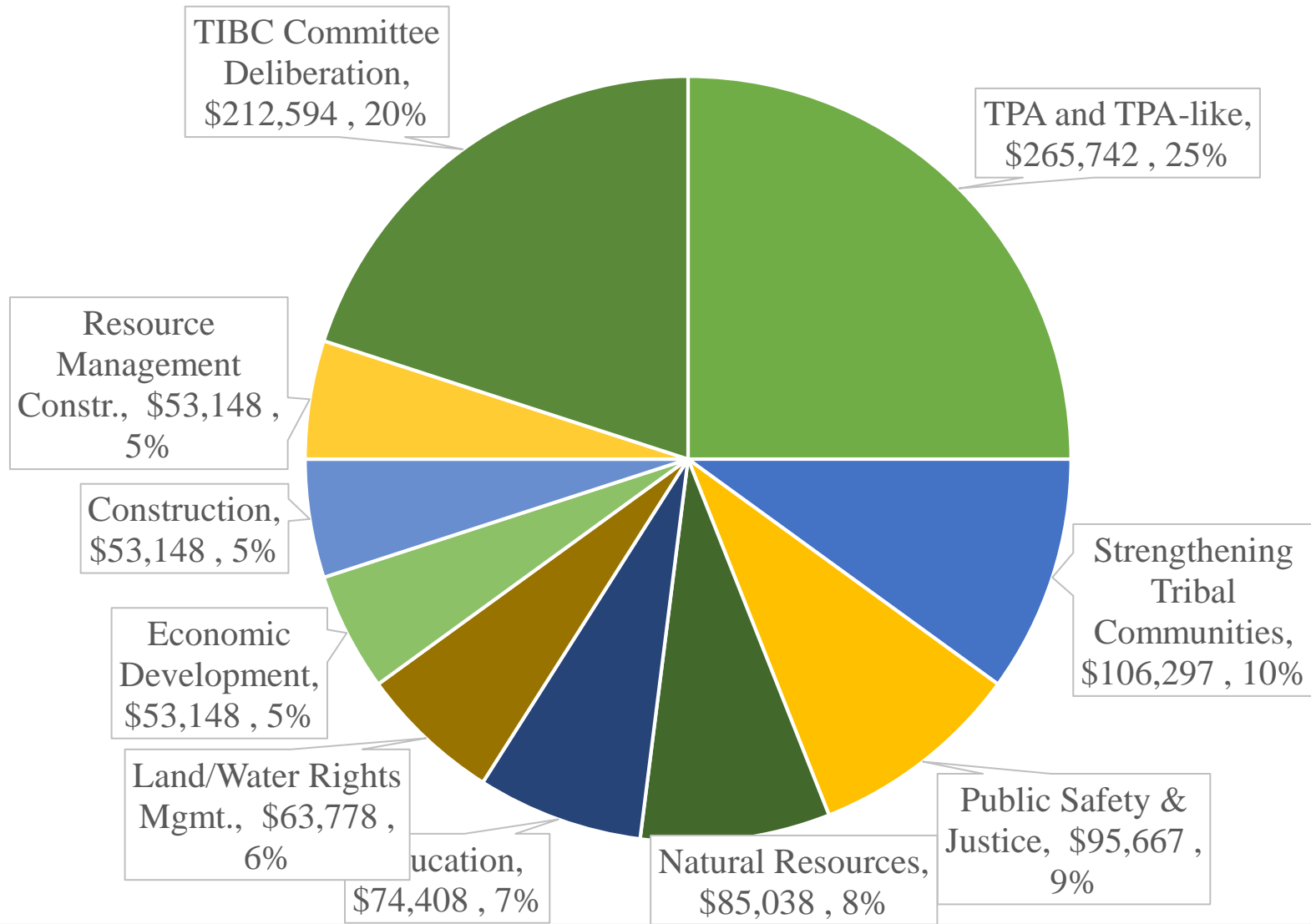
IV. Detailed Funding Tables

Submission at a Glance

30 Percent Increase Scenario:	
Total Funding for Consideration	(Dollars in Thousands)
FY 2022 Request for BIA/BIE	\$ 4,072,809
5 Percent Inflation for All Ranked Programs	\$ 158,873
TIBC Tribal Allocations - Formula and Discretionary	\$ 1,062,970
Total Amount Considered	\$ 1,221,843

Priority Ranking Category	(Dollars in Thousands)	Percent Increase
TPA and TPA-like	\$ 265,742	25.0%
Strengthening Tribal Communities	\$ 106,297	10.0%
Public Safety & Justice	\$ 95,667	9.0%
Education	\$ 74,408	7.0%
Natural Resources	\$ 85,038	8.0%
Land/Water Rights Mgmt.	\$ 63,778	6.0%
Economic Development	\$ 53,148	5.0%
Construction	\$ 53,148	5.0%
Resource Management Constr.	\$ 53,148	5.0%
TIBC Committee Deliberation	\$ 212,594	20.0%
Total	\$ 1,062,970	100.0%

Budget Scenario: 30% Increase Greater than FY 2022 Request



Tribal Priority Allocations (TPA) and TPA-Like

Program	2022 Request	Percent	0.05 Inflation	Increase Without Inflation	Increase With Inflation*	TIBC Discretionary Increase**	Total Increase***	Distribution Total***
Aid to Tribal Government (TPA)	27,812	2.15%	\$ 1,390.60	\$ 5,710.78	*	**	***	***
Consolidated Tribal Gov't Program (TPA)	84,821	6.55%	\$ 4,241.05	\$ 17,416.73	\$ 21,657.78	**	\$ 21,657.78	\$ 106,478.78
Self Governance Compacts (TPA)	187,813	14.51%	\$ 9,390.65	\$ 38,564.60	\$ 47,955.25	**	\$ 47,955.25	\$ 235,768.25
New Tribes (TPA)	480	0.04%	\$ 24.00	\$ 98.56	*	**	***	***
Small Tribes Supplement (TPA)	8,000	0.62%	\$ 400.00	\$ 1,642.68	*	**	***	***
Road Maintenance (TPA)	37,400	2.89%	\$ 1,870.00	\$ 7,679.53	*	**	***	***
Social Services (TPA)	63,292	4.89%	\$ 3,164.60	\$ 12,996.07	*	**	***	***
Welfare Assistance (TPA)	77,994	6.03%	\$ 3,899.70	\$ 16,014.91	*	**	***	***
Indian Child Welfare Act (TPA)	18,813	1.45%	\$ 940.65	\$ 3,862.97	*	**	***	***
Housing Program (TPA)	11,736	0.91%	\$ 586.80	\$ 2,409.81	*	**	***	***
Human Services Tribal Design (TPA)	290	0.02%	\$ 14.50	\$ 59.55	\$ 74.05	**	\$ 74.05	\$ 364.05
Natural Resources (TPA)	18,250	1.41%	\$ 912.50	\$ 3,747.37	*	**	***	***
Rights Protection Implementation	44,487	3.44%	\$ 2,224.35	\$ 9,134.74	*	**	***	***
Tribal Management/Development Program	17,459	1.35%	\$ 872.95	\$ 3,584.95	*	**	***	***
Agriculture Program (TPA)	30,546	2.36%	\$ 1,527.30	\$ 6,272.17	*	**	***	***
Forestry Program (TPA)	28,062	2.17%	\$ 1,403.10	\$ 5,762.11	*	**	***	***
Water Resources Program (TPA)	4,210	0.33%	\$ 210.50	\$ 864.46	*	**	***	***
Wildlife & Parks Program (TPA)	6,550	0.51%	\$ 327.50	\$ 1,344.94	*	**	***	***
Trust Services (TPA)	9,503	0.73%	\$ 475.15	\$ 1,951.30	*	**	***	***
Probate (TPA)	13,529	1.05%	\$ 676.45	\$ 2,777.98	*	**	***	***
RES Program (TPA)	36,934	2.85%	\$ 1,846.70	\$ 7,583.85	*	**	***	***
EQ Program (TPA)	4,932	0.38%	\$ 246.60	\$ 1,012.71	*	**	***	***
Alaskan Native Programs (TPA)	1,499	0.12%	\$ 74.95	\$ 307.80	*	**	***	***
Rights Protection (TPA)	4,180	0.32%	\$ 209.00	\$ 858.30	*	**	***	***
Fire Protection (TPA)	1,632	0.13%	\$ 81.60	\$ 335.11	*	**	***	***
Tribal Courts (TPA)	43,169	3.34%	\$ 2,158.45	\$ 8,864.11	*	**	***	***
Criminal Investigations & Police Services	259,513	20.05%	\$ 12,975.65	\$ 53,287.13	*	**	***	***
Detention/Corrections	116,369	8.99%	\$ 5,818.45	\$ 23,894.64	*	**	***	***
Job Placement & Training (TPA)	23,401	1.81%	\$ 1,170.05	\$ 4,805.05	*	**	***	***
Economic Development (TPA)	10,218	0.79%	\$ 510.90	\$ 2,098.11	*	**	***	***
Minerals & Mining Program (TPA)	4,298	0.33%	\$ 214.90	\$ 882.53	*	**	***	***
Executive Direction (TPA)	15,967	1.23%	\$ 798.35	\$ 3,278.59	\$ 4,076.94	**	\$ 4,076.94	\$ 20,043.94
Administrative Services (TPA)	13,571	1.05%	\$ 678.55	\$ 2,786.60	\$ 3,465.15	**	\$ 3,465.15	\$ 17,036.15
Johnson O'Malley Assistance	21,198	1.64%	\$ 1,059.90	\$ 4,352.69	*	**	***	***
Tribal Colleges & Univ. Supp.	1,220	0.09%	\$ 61.00	\$ 250.51	*	**	***	***
Scholarships & Adult Ed.	45,041	3.48%	\$ 2,252.05	\$ 9,248.50	*	**	***	***
Total	1,294,189.00	100.00%	\$ 64,709.45	\$ 265,742.43	\$ 77,229.16	**	\$ 77,229.16	\$ 379,691.16

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

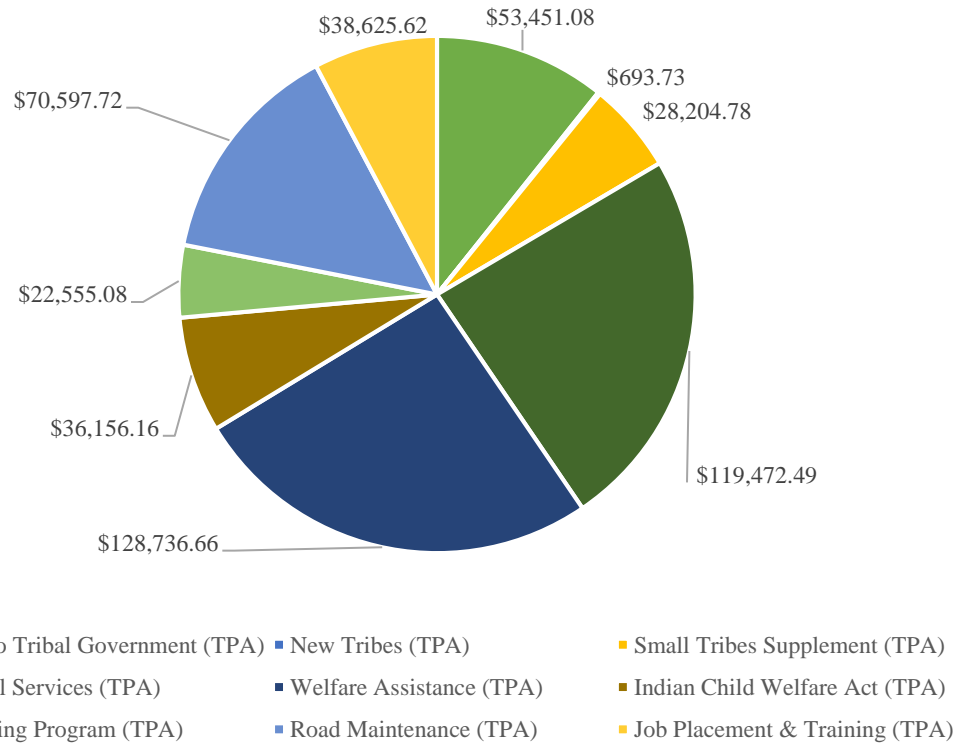
** All TIBC discretionary increases for any TPA and TPA-Like Programs are applied in their respective categories.

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

Strengthening Tribal Communities

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Aid to Tribal Government (TPA)	27,812	10.34%	\$ 1,390.60	\$ 10,993.02	\$ 12,383.62	\$ 5,710.78	\$ 7,544.68	\$ 25,639.08	\$ 53,451.08
New Tribes (TPA)	480	0.18%	\$ 24.00	\$ 189.73	\$ 213.73	\$ -	\$ -	\$ 213.73	\$ 693.73
Small Tribes Supplement (TPA)	8,000	2.97%	\$ 400.00	\$ 3,162.09	\$ 3,562.09	\$ 1,642.68	\$ 15,000.00	\$ 20,204.78	\$ 28,204.78
Social Services (TPA)	63,292	23.53%	\$ 3,164.60	\$ 25,016.91	\$ 28,181.51	\$ 12,996.07	\$ 15,002.91	\$ 56,180.49	\$ 119,472.49
Welfare Assistance (TPA)	77,994	29.00%	\$ 3,899.70	\$ 30,828.05	\$ 34,727.75	\$ 16,014.91	\$ -	\$ 50,742.66	\$ 128,736.66
Indian Child Welfare Act (TPA)	18,813	7.00%	\$ 940.65	\$ 7,436.06	\$ 8,376.71	\$ 3,862.97	\$ 5,103.49	\$ 17,343.16	\$ 36,156.16
Housing Program (TPA)	11,736	4.36%	\$ 586.80	\$ 4,638.79	\$ 5,225.59	\$ 2,409.81	\$ 3,183.68	\$ 10,819.08	\$ 22,555.08
Road Maintenance (TPA)	37,400	13.91%	\$ 1,870.00	\$ 14,782.79	\$ 16,652.79	\$ 7,679.53	\$ 8,865.40	\$ 33,197.72	\$ 70,597.72
Job Placement & Training (TPA)	23,401	8.70%	\$ 1,170.05	\$ 9,249.52	\$ 10,419.57	\$ 4,805.05	\$ -	\$ 15,224.62	\$ 38,625.62
Total	268,928.00	100.00%	\$ 13,446.40	\$ 106,296.97	\$ 119,743.37	\$ 55,121.80	\$ 54,700.15	\$ 229,565.31	\$ 498,493.31

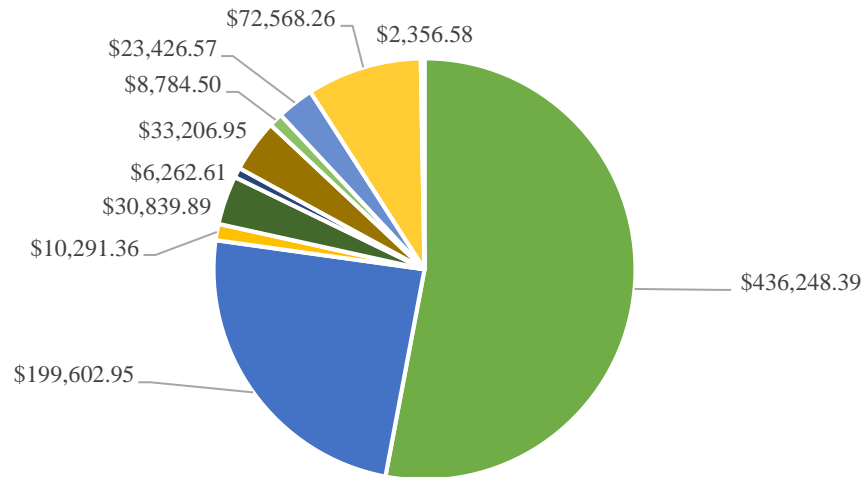
Strengthening Tribal Communities (Dollars in Thousands)



Public Safety & Justice

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Criminal Investigations & Police Services	259,513	51.17%	\$ 12,975.65	\$ 48,956.95	\$ 61,932.60	\$ 53,287.13	\$ 61,515.66	\$ 176,735.39	\$ 436,248.39
Detention/Corrections	116,369	22.95%	\$ 5,818.45	\$ 21,952.93	\$ 27,771.38	\$ 23,894.64	\$ 31,567.93	\$ 83,233.95	\$ 199,602.95
Inspections/Internal Affairs	3,666	0.72%	\$ 183.30	\$ 691.59	\$ 874.89	\$ -	\$ 5,750.47	\$ 6,625.36	\$ 10,291.36
Law Enforcement Special Initiatives	24,898	4.91%	\$ 1,244.90	\$ 4,696.99	\$ 5,941.89	\$ -	\$ -	\$ 5,941.89	\$ 30,839.89
Indian Police Academy	5,056	1.00%	\$ 252.80	\$ 953.81	\$ 1,206.61	\$ -	\$ -	\$ 1,206.61	\$ 6,262.61
Tribal Justice Support	26,809	5.29%	\$ 1,340.45	\$ 5,057.50	\$ 6,397.95	\$ -	\$ -	\$ 6,397.95	\$ 33,206.95
Law Enforcement Program Management	7,092	1.40%	\$ 354.60	\$ 1,337.90	\$ 1,692.50	\$ -	\$ -	\$ 1,692.50	\$ 8,784.50
Facilities Operations & Maintenance	18,913	3.73%	\$ 945.65	\$ 3,567.92	\$ 4,513.57	\$ -	\$ -	\$ 4,513.57	\$ 23,426.57
Tribal Courts (TPA)	43,169	8.51%	\$ 2,158.45	\$ 8,143.80	\$ 10,302.25	\$ 8,864.11	\$ 10,232.90	\$ 29,399.26	\$ 72,568.26
Fire Protection (TPA)	1,632	0.32%	\$ 81.60	\$ 307.88	\$ 389.48	\$ 335.11	\$ -	\$ 724.58	\$ 2,356.58
Total	507,117.00	100.00%	\$ 25,355.85	\$ 95,667.27	\$ 121,023.12	\$ 86,380.98	\$ 109,066.96	\$ 316,471.07	\$ 823,588.07

Public Safety & Justice (Dollars in Thousands)

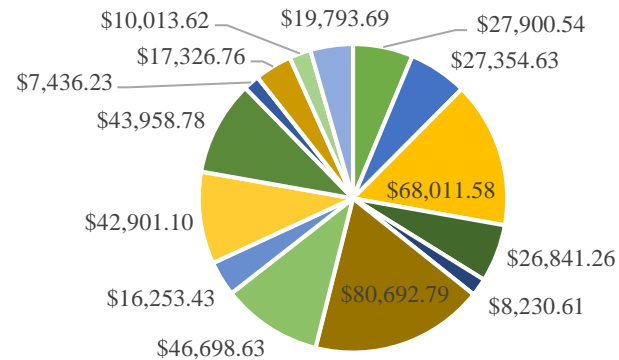


- Criminal Investigations & Police Services
- Detention/Corrections
- Inspections/Internal Affairs
- Law Enforcement Special Initiatives
- Indian Police Academy
- Tribal Justice Support
- Law Enforcement Program Management
- Facilities Operations & Maintenance
- Tribal Courts (TPA)
- Fire Protection (TPA)

Trust – Natural Resources

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Natural Resources (TPA)	18,250	5.87%	\$ 912.50	\$ 4,990.68	\$ 5,903.18	\$ 3,747.37	\$ -	\$ 9,650.54	\$ 27,900.54
Irrigation Operations & Maintenance	20,669	6.65%	\$ 1,033.45	\$ 5,652.18	\$ 6,685.63	\$ -	\$ -	\$ 6,685.63	\$ 27,354.63
Rights Protection Implementation	44,487	14.31%	\$ 2,224.35	\$ 12,165.49	\$ 14,389.84	\$ 9,134.74	\$ -	\$ 23,524.58	\$ 68,011.58
Tribal Management/Development Program	17,459	5.61%	\$ 872.95	\$ 4,774.37	\$ 5,647.32	\$ 3,584.95	\$ 150.00	\$ 9,382.26	\$ 26,841.26
Endangered Species	6,219	2.00%	\$ 310.95	\$ 1,700.66	\$ 2,011.61	\$ -	\$ -	\$ 2,011.61	\$ 8,230.61
Tribal Climate Resilience	60,971	19.61%	\$ 3,048.55	\$ 16,673.24	\$ 19,721.79	\$ -	\$ -	\$ 19,721.79	\$ 80,692.79
Agriculture Program (TPA)	30,546	9.82%	\$ 1,527.30	\$ 8,353.16	\$ 9,880.46	\$ 6,272.17	\$ -	\$ 16,152.63	\$ 46,698.63
Invasive Species	12,281	3.95%	\$ 614.05	\$ 3,358.38	\$ 3,972.43	\$ -	\$ -	\$ 3,972.43	\$ 16,253.43
Forestry Program (TPA)	28,062	9.02%	\$ 1,403.10	\$ 7,673.88	\$ 9,076.98	\$ 5,762.11	\$ -	\$ 14,839.10	\$ 42,901.10
Forestry Projects	33,215	10.68%	\$ 1,660.75	\$ 9,083.03	\$ 10,743.78	\$ -	\$ -	\$ 10,743.78	\$ 43,958.78
Water Resources Program (TPA)	4,210	1.35%	\$ 210.50	\$ 1,151.27	\$ 1,361.77	\$ 864.46	\$ 1,000.00	\$ 3,226.23	\$ 7,436.23
Water Mgmt., Planning & PreDevelopment	13,092	4.21%	\$ 654.60	\$ 3,580.16	\$ 4,234.76	\$ -	\$ -	\$ 4,234.76	\$ 17,326.76
Wildlife & Parks Program (TPA)	6,550	2.11%	\$ 327.50	\$ 1,791.17	\$ 2,118.67	\$ 1,344.94	\$ -	\$ 3,463.62	\$ 10,013.62
Fish, Wildlife & Parks Projects	14,956	4.81%	\$ 747.80	\$ 4,089.89	\$ 4,837.69	\$ -	\$ -	\$ 4,837.69	\$ 19,793.69
Total	310,967.00	100.00%	\$ 15,548.35	\$ 85,037.58	\$ 100,585.93	\$ 30,710.74	\$ 1,150.00	\$ 132,446.66	\$ 443,413.66

Trust - Natural Resources (Dollars in Thousands)



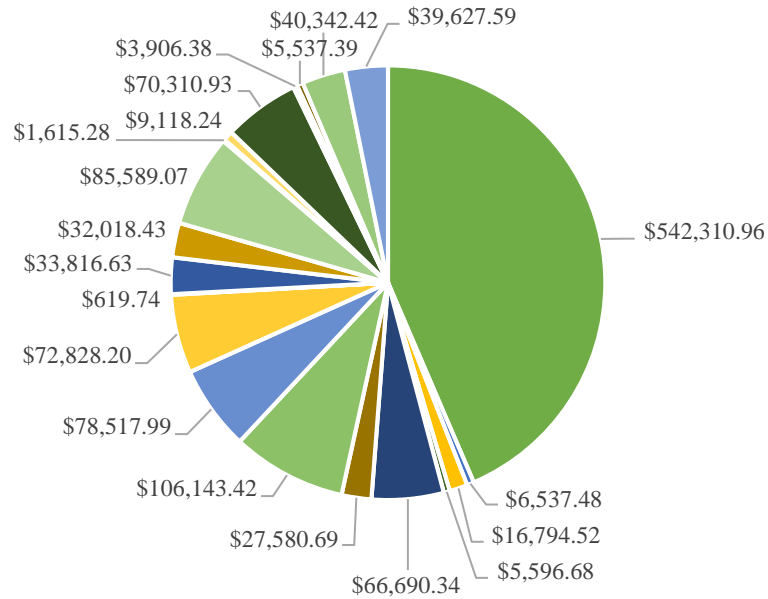
- Natural Resources (TPA)
- Irrigation Operations & Maintenance
- Rights Protection Implementation
- Tribal Management/Development Program
- Endangered Species
- Tribal Climate Resilience
- Agriculture Program (TPA)
- Invasive Species
- Forestry Program (TPA)
- Forestry Projects
- Water Resources Program (TPA)
- Water Mgmt., Planning & PreDevelopment
- Wildlife & Parks Program (TPA)
- Fish, Wildlife & Parks Projects

Education

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
ISEP Formula Funds	484,784	44.74%	\$ 24,239.20	\$ 33,287.76	\$ 57,526.96	\$ -	\$ -	\$ 57,526.96	\$ 542,310.96
ISEP Program Adjustments	5,844	0.54%	\$ 292.20	\$ 401.28	\$ 693.48	\$ -	\$ -	\$ 693.48	\$ 6,537.48
Ed. Program Enhancements	15,013	1.39%	\$ 750.65	\$ 1,030.87	\$ 1,781.52	\$ -	\$ -	\$ 1,781.52	\$ 16,794.52
Tribal Education Departments	5,003	0.46%	\$ 250.15	\$ 343.53	\$ 593.68	\$ -	\$ -	\$ 593.68	\$ 5,596.68
Student Transportation	59,616	5.50%	\$ 2,980.80	\$ 4,093.54	\$ 7,074.34	\$ -	\$ -	\$ 7,074.34	\$ 66,690.34
Early Child Family Dev.	24,655	2.28%	\$ 1,232.75	\$ 1,692.94	\$ 2,925.69	\$ -	\$ -	\$ 2,925.69	\$ 27,580.69
Tribal Grant Support Costs	94,884	8.76%	\$ 4,744.20	\$ 6,515.22	\$ 11,259.42	\$ -	\$ -	\$ 11,259.42	\$ 106,143.42
Facilities Operations	70,189	6.48%	\$ 3,509.45	\$ 4,819.54	\$ 8,328.99	\$ -	\$ -	\$ 8,328.99	\$ 78,517.99
Facilities Maintenance	62,421	5.76%	\$ 3,121.05	\$ 4,286.15	\$ 7,407.20	\$ -	\$ 3,000.00	\$ 10,407.20	\$ 72,828.20
Juvenile Detention Center Ed.	554	0.05%	\$ 27.70	\$ 38.04	\$ 65.74	\$ -	\$ -	\$ 65.74	\$ 619.74
Johnson O'Malley Assistance (TPA)	21,198	1.96%	\$ 1,059.90	\$ 1,455.56	\$ 2,515.46	\$ 4,352.69	\$ 5,750.47	\$ 12,618.63	\$ 33,816.63
Haskell & SIPI (Fwd Funded)	28,622	2.64%	\$ 1,431.10	\$ 1,965.33	\$ 3,396.43	\$ -	\$ -	\$ 3,396.43	\$ 32,018.43
Tribal Colleges & Univ. (Fwd Funded)	76,510	7.06%	\$ 3,825.50	\$ 5,253.57	\$ 9,079.07	\$ -	\$ -	\$ 9,079.07	\$ 85,589.07
Tribal Colleges & Univ. Supp. (TPA)	1,220	0.11%	\$ 61.00	\$ 83.77	\$ 144.77	\$ 250.51	\$ -	\$ 395.28	\$ 1,615.28
Tribal Technical Colleges (Fwd Funded)	8,151	0.75%	\$ 407.55	\$ 559.69	\$ 967.24	\$ -	\$ -	\$ 967.24	\$ 9,118.24
Scholarships & Adult Ed. (TPA)	45,041	4.16%	\$ 2,252.05	\$ 3,092.75	\$ 5,344.80	\$ 9,248.50	\$ 10,676.64	\$ 25,269.93	\$ 70,310.93
Special Higher Ed. Scholarships	3,492	0.32%	\$ 174.60	\$ 239.78	\$ 414.38	\$ -	\$ -	\$ 414.38	\$ 3,906.38
Science Post-Grad Scholarship	4,950	0.46%	\$ 247.50	\$ 339.89	\$ 587.39	\$ -	\$ -	\$ 587.39	\$ 5,537.39
Education Prog. Mgmt	36,063	3.33%	\$ 1,803.15	\$ 2,476.27	\$ 4,279.42	\$ -	\$ -	\$ 4,279.42	\$ 40,342.42
Education IT	35,424	3.27%	\$ 1,771.20	\$ 2,432.39	\$ 4,203.59	\$ -	\$ -	\$ 4,203.59	\$ 39,627.59
Total	1,083,634.00	100.00%	\$ 54,181.70	\$ 74,407.88	\$ 128,589.58	\$ 13,851.70	\$ 19,427.11	\$ 161,868.39	\$ 1,245,502.39

[SEE EDUCATION PIE CHART ON NEXT PAGE]

Education (Dollars in Thousands)

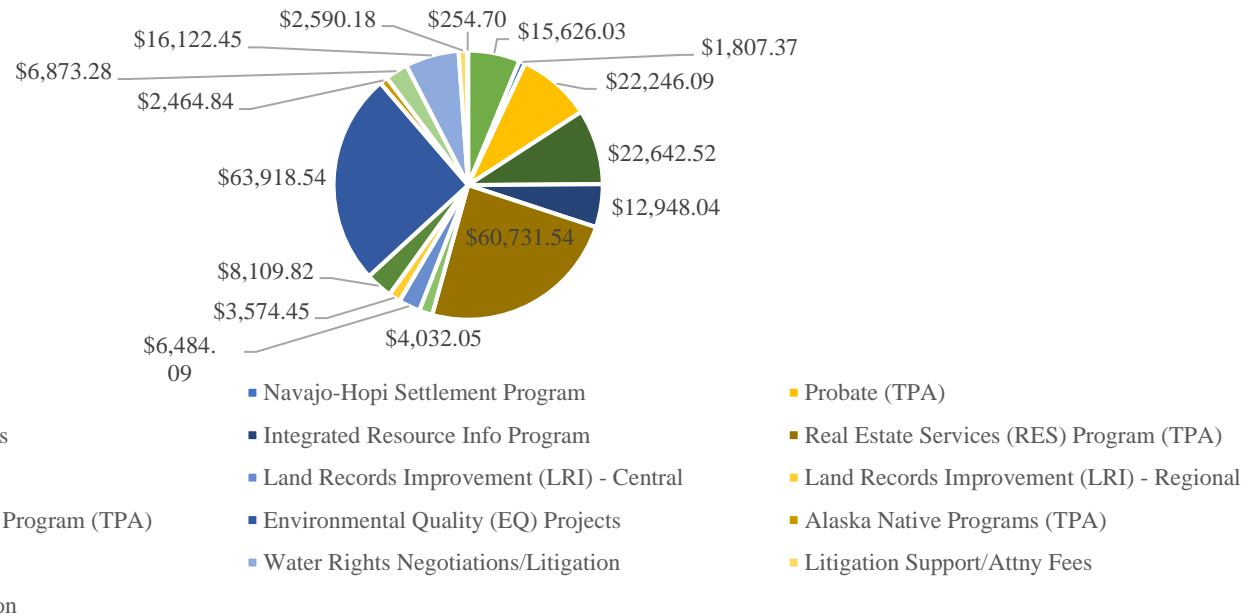


- ISEP Formula Funds
- Student Transportation
- Facilities Maintenance
- Tribal Colleges & Univ. (Fwd Funded)
- Special Higher Ed. Scholarships
- ISEP Program Adjustments
- Early Child Family Dev.
- Juvenile Detention Center Ed.
- Tribal Colleges & Univ. Supp. (TPA)
- Science Post-Grad Scholarship
- Ed. Program Enhancements
- Tribal Grant Support Costs
- Johnson O'Malley Assistance (TPA)
- Tribal Technical Colleges (Fwd Funded)
- Education Prog. Mgmt
- Tribal Education Departments
- Facilities Operations
- Haskell & SIPI (Fwd Funded)
- Scholarships & Adult Ed. (TPA)
- Education IT

Land/Water Rights Management

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Trust Services (TPA)	9,503	5.80%	\$ 475.15	\$ 3,696.58	\$ 4,171.73	\$ 1,951.30	\$ -	\$ 6,123.03	\$ 15,626.03
Navajo-Hopi Settlement Program	1,256	0.77%	\$ 62.80	\$ 488.57	\$ 551.37	\$ -	\$ -	\$ 551.37	\$ 1,807.37
Probate (TPA)	13,529	8.25%	\$ 676.45	\$ 5,262.66	\$ 5,939.11	\$ 2,777.98	\$ -	\$ 8,717.09	\$ 22,246.09
Land Title & Records Offices	15,735	9.60%	\$ 786.75	\$ 6,120.77	\$ 6,907.52	\$ -	\$ -	\$ 6,907.52	\$ 22,642.52
Integrated Resource Info Program	8,998	5.49%	\$ 449.90	\$ 3,500.14	\$ 3,950.04	\$ -	\$ -	\$ 3,950.04	\$ 12,948.04
Real Estate Services (RES) Program (TPA)	36,934	22.53%	\$ 1,846.70	\$ 14,366.99	\$ 16,213.69	\$ 7,583.85	\$ -	\$ 23,797.54	\$ 60,731.54
RES Projects	2,802	1.71%	\$ 140.10	\$ 1,089.95	\$ 1,230.05	\$ -	\$ -	\$ 1,230.05	\$ 4,032.05
Land Records Improvement (LRI) - Central	4,506	2.75%	\$ 225.30	\$ 1,752.79	\$ 1,978.09	\$ -	\$ -	\$ 1,978.09	\$ 6,484.09
Land Records Improvement (LRI) - Regional	2,484	1.52%	\$ 124.20	\$ 966.25	\$ 1,090.45	\$ -	\$ -	\$ 1,090.45	\$ 3,574.45
Environmental Quality (EQ) Program (TPA)	4,932	3.01%	\$ 246.60	\$ 1,918.50	\$ 2,165.10	\$ 1,012.71	\$ -	\$ 3,177.82	\$ 8,109.82
Environmental Quality (EQ) Projects	44,419	27.09%	\$ 2,220.95	\$ 17,278.59	\$ 19,499.54	\$ -	\$ -	\$ 19,499.54	\$ 63,918.54
Alaska Native Programs (TPA)	1,499	0.91%	\$ 74.95	\$ 583.10	\$ 658.05	\$ 307.80	\$ -	\$ 965.84	\$ 2,464.84
Rights Protection (TPA)	4,180	2.55%	\$ 209.00	\$ 1,625.98	\$ 1,834.98	\$ 858.30	\$ -	\$ 2,693.28	\$ 6,873.28
Water Rights Negotiations/Litigation	11,204	6.83%	\$ 560.20	\$ 4,358.25	\$ 4,918.45	\$ -	\$ -	\$ 4,918.45	\$ 16,122.45
Litigation Support/Attny Fees	1,800	1.10%	\$ 90.00	\$ 700.18	\$ 790.18	\$ -	\$ -	\$ 790.18	\$ 2,590.18
Other Indian Rights Protection	177	0.11%	\$ 8.85	\$ 68.85	\$ 77.70	\$ -	\$ -	\$ 77.70	\$ 254.70
Total	163,958.00	100.00%	\$ 8,197.90	\$ 63,778.18	\$ 71,976.08	\$ 14,491.94	\$ -	\$ 86,468.02	\$ 250,426.02

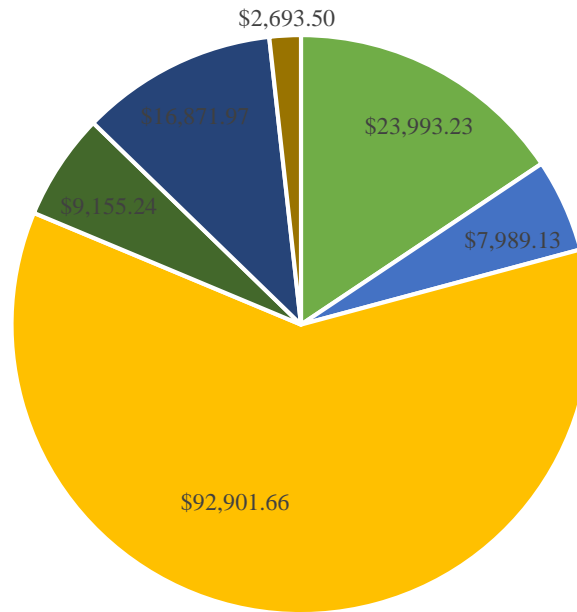
Trust - Land/Water Rights Management (Dollars in Thousands)



Economic Development

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Economic Development (TPA)	10,218	11.60%	\$ 510.90	\$ 6,166.22	\$ 6,677.12	\$ 2,098.11	\$ 5,000.00	\$ 13,775.23	\$ 23,993.23
Minerals & Mining Program (TPA)	4,298	4.88%	\$ 214.90	\$ 2,593.70	\$ 2,808.60	\$ 882.53	\$ -	\$ 3,691.13	\$ 7,989.13
Minerals & Mining Projects	56,186	63.80%	\$ 2,809.30	\$ 33,906.36	\$ 36,715.66	\$ -	\$ -	\$ 36,715.66	\$ 92,901.66
Minerals & Mining Central Oversight	5,537	6.29%	\$ 276.85	\$ 3,341.39	\$ 3,618.24	\$ -	\$ -	\$ 3,618.24	\$ 9,155.24
Guaranteed Loan - Subsidies	10,204	11.59%	\$ 510.20	\$ 6,157.77	\$ 6,667.97	\$ -	\$ -	\$ 6,667.97	\$ 16,871.97
Guaranteed Loan - Program Mgmt	1,629	1.85%	\$ 81.45	\$ 983.05	\$ 1,064.50	\$ -	\$ -	\$ 1,064.50	\$ 2,693.50
Total	88,072.00	100.00%	\$ 4,403.60	\$ 53,148.49	\$ 57,552.09	\$ 2,980.64	\$ 5,000.00	\$ 65,532.73	\$ 153,604.73

Economic Development (Dollars in Thousands)

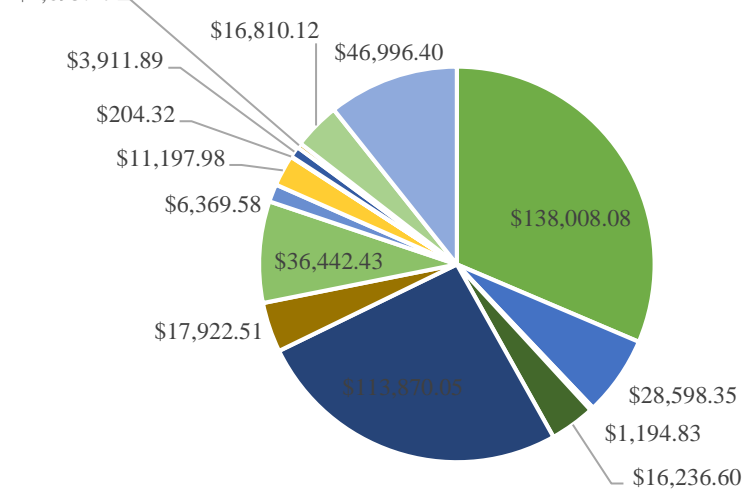


- Economic Development (TPA)
- Minerals & Mining Program (TPA)
- Minerals & Mining Projects
- Minerals & Mining Central Oversight
- Guaranteed Loan - Subsidies
- Guaranteed Loan - Program Mgmt

Construction

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Education Replacement School Construction	115,504	31.48%	\$ 5,775.20	\$ 16,728.88	\$ 22,504.08	\$ -	\$ -	\$ 22,504.08	\$ 138,008.08
Education Replacement Facility Construction	23,935	6.52%	\$ 1,196.75	\$ 3,466.60	\$ 4,663.35	\$ -	\$ -	\$ 4,663.35	\$ 28,598.35
Replacement/New Employee Housing	1,000	0.27%	\$ 50.00	\$ 144.83	\$ 194.83	\$ -	\$ -	\$ 194.83	\$ 1,194.83
Education Employee Housing Repair	13,589	3.70%	\$ 679.45	\$ 1,968.15	\$ 2,647.60	\$ -	\$ -	\$ 2,647.60	\$ 16,236.60
Education Facilities Improvement & Repair	95,302	25.97%	\$ 4,765.10	\$ 13,802.95	\$ 18,568.05	\$ -	\$ -	\$ 18,568.05	\$ 113,870.05
Tribal Colleges Facilities Improvement & Repair	15,000	4.09%	\$ 750.00	\$ 2,172.51	\$ 2,922.51	\$ -	\$ -	\$ 2,922.51	\$ 17,922.51
PS&J Facilities Replacement/New Construction	30,500	8.31%	\$ 1,525.00	\$ 4,417.43	\$ 5,942.43	\$ -	\$ -	\$ 5,942.43	\$ 36,442.43
PS&J Employee Housing	4,494	1.22%	\$ 224.70	\$ 650.88	\$ 875.58	\$ -	\$ 1,000.00	\$ 1,875.58	\$ 6,369.58
PS&J Facilities Improvement & Repair	9,372	2.55%	\$ 468.60	\$ 1,357.38	\$ 1,825.98	\$ -	\$ -	\$ 1,825.98	\$ 11,197.98
Fire Safety Coordination	171	0.05%	\$ 8.55	\$ 24.77	\$ 33.32	\$ -	\$ -	\$ 33.32	\$ 204.32
Fire Protection	3,274	0.89%	\$ 163.70	\$ 474.19	\$ 637.89	\$ -	\$ -	\$ 637.89	\$ 3,911.89
Other Const.-Telecommunications I&R	1,419	0.39%	\$ 70.95	\$ 205.52	\$ 276.47	\$ -	\$ -	\$ 276.47	\$ 1,695.47
Other Const.-Facilities/Quarters I&R	14,069	3.83%	\$ 703.45	\$ 2,037.67	\$ 2,741.12	\$ -	\$ -	\$ 2,741.12	\$ 16,810.12
Other Const.-Construction Program Management	39,333	10.72%	\$ 1,966.65	\$ 5,696.75	\$ 7,663.40	\$ -	\$ -	\$ 7,663.40	\$ 46,996.40
Total	366,962.00	100.00%	\$ 18,348.10	\$ 53,148.49	\$ 71,496.59	\$ -	\$ 1,000.00	\$ 72,496.59	\$ 439,458.59

Construction (Dollars in Thousands)

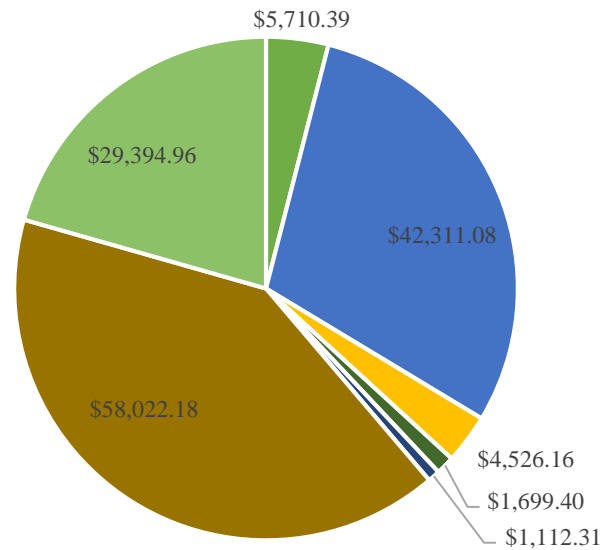


- Education Replacement School Construction
- Education Replacement Facility Construction
- Replacement/New Employee Housing
- Education Employee Housing Repair
- Education Facilities Improvement & Repair
- Tribal Colleges Facilities Improvement & Repair
- PS&J Facilities Replacement/New Construction
- PS&J Employee Housing
- PS&J Facilities Improvement & Repair
- Fire Safety Coordination
- Fire Protection
- Other Const.-Telecommunications I&R
- Other Const.-Facilities/Quarters I&R
- Other Const.-Construction Program Management

Resource Management Construction

Program	2022 Request	Percent	5% Inflation	Increase Without Inflation	Increase With Inflation	TPA/TPA-Like Increase	TIBC Discretionary Increase	Total Increase	Distribution Total
Navajo Indian Irrigation Project	3,414	4.00%	\$ 170.70	\$ 2,125.69	\$ 2,296.39	\$ -	\$ -	\$ 2,296.39	\$ 5,710.39
Irrigation Projects - Rehabilitation	25,296	29.63%	\$ 1,264.80	\$ 15,750.28	\$ 17,015.08	\$ -	\$ -	\$ 17,015.08	\$ 42,311.08
Engineering & Supervision	2,706	3.17%	\$ 135.30	\$ 1,684.86	\$ 1,820.16	\$ -	\$ -	\$ 1,820.16	\$ 4,526.16
Survey & Design	1,016	1.19%	\$ 50.80	\$ 632.60	\$ 683.40	\$ -	\$ -	\$ 683.40	\$ 1,699.40
Federal Power Compliance (FERC)	665	0.78%	\$ 33.25	\$ 414.06	\$ 447.31	\$ -	\$ -	\$ 447.31	\$ 1,112.31
Safety of Dams	34,689	40.64%	\$ 1,734.45	\$ 21,598.73	\$ 23,333.18	\$ -	\$ -	\$ 23,333.18	\$ 58,022.18
Dam Maintenance	17,574	20.59%	\$ 878.70	\$ 10,942.26	\$ 11,820.96	\$ -	\$ -	\$ 11,820.96	\$ 29,394.96
Total	85,360.00	100.00%	\$ 4,268.00	\$ 53,148.49	\$ 57,416.49	\$ -	\$ -	\$ 57,416.49	\$ 142,776.49

Resources Management Construction (Dollars in Thousands)



- Navajo Indian Irrigation Project
- Irrigation Projects - Rehabilitation
- Engineering & Supervision
- Survey & Design
- Federal Power Compliance (FERC)
- Safety of Dams
- Dam Maintenance

