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MEMORANDUM

February 21, 2014

TO: Contract Support Cost Clients

FROM: HOBBS, STRAUS, DEAN & WALKER, LLP

RE: ***IHS and BIA Release FY 2014 Operating Plans with Full CSC Funding and Announce that FY 2015 Budgets Will Include Full CSC as Well***

The Indian Health Service (IHS) and Bureau of Indian Affairs (BIA) have released the FY 2014 operating plans that show, at least in broad terms, how the agencies will implement the mandate to pay full contract support costs (CSC) this year. Attached are the agencies' operating plans, which Congress instructed IHS and BIA to file within 30 days of enactment of the Consolidated Appropriations Act. Additional information has been added, as indicated, by the National Congress of American Indians (to the BIA plan) and the Northwest Portland Area Indian Health Board (to the IHS plan), to enable comparison with previous years' funding levels.

Following the release of the operating plans, the White House held another CSC teleconference devoted to CSC issues on February 21. Acting Director Dr. Yvette Roubideaux of IHS and Assistant Secretary, Indian Affairs Kevin Washburn explained that full CSC funding for FY 2014 was achieved without substantial cuts to programs directly benefiting tribes—at least without many cuts below the already-reduced post-sequester FY 2013 levels. Dr. Roubideaux and Mr. Washburn then announced the Administration's commitment to fully fund CSC in FY 2015 as well. Dr. Roubideaux revealed that the President's FY 2015 budget would seek a \$200 million increase in overall funding, to \$4.6 billion. Mr. Washburn said BIA would also pay full CSC, but provided no FY 2015 budget target. Both stressed that much work needs to be done, in partnership with tribes, on long-term budgeting, accounting, and legislative strategies moving forward.

As we have reported, both agencies' CSC workgroups will be meeting in Washington, D.C. next week, and the agencies will hold an initial consultation on the CSC work plans on March 11 at the NCAI Executive Council Winter Session. We plan to attend these events and will report to you on them and any other CSC-related developments. In the meantime, if you have any questions about this memorandum, please do not hesitate to contact Joe Webster (jwebster@hobbsstrauss.com, 202-822-8282), Geoff Strommer (gstrommer@hobbsstrauss.com, 503-242-1745), or Steve Osborne (sosborne@hobbsstrauss.com, 503-242-1745).

CONTRACTABLE	ACTIVITIES Subactivities Program Elements	2012 Enacted	2014 President's Budget Request	2013 Full- Year CR w/ ATB [No Sequester]	2013 Full- Year CR [w/ Sequester] Final 2013 OpPln	Program Changes	2014 Fixed Costs & Related Changes	2014 Internal Transfers	2014 Operating Plan PL113-76	difference 14 OP to 13 (no seq, w ATB)	% difference 14 OP to 13 (no seq)	% difference 14 OP to 13 w seq
	OPERATION OF INDIAN PROGRAMS BUREAU OF INDIAN AFFAIRS TRIBAL GOVERNMENT											
Y	Aid to Tribal Government (TPA)	30,492	26,092	29,662	28,167		199	-2,527	25,839	-3,823	-12.9%	-8.3%
Y	Consolidated Tribal Gov't Program (TPA)	76,398	78,480	77,260	73,366		448	809	74,623	-2,637	-3.4%	1.7%
Y	Self Governance Compacts (TPA)	154,836	160,812	157,938	149,977		1,281	1,623	152,881	-5,057	-3.2%	1.9%
Y	Contract Support (TPA)	219,209	0	218,771	207,743	34,257	0	0	242,000	23,229	10.6%	16.5%
Y	Indian Self-Determination Fund (TPA)	1,997	0	1,996	1,895	3,105	0	0	5,000	3,004	150.5%	163.9%
Y	New Tribes (TPA)	314	480	319	303	160	0	0	463	144	44.9%	52.8%
Y	Small & Needy Tribes (TPA)	1,947	1,947	1,943	1,845		0	0	1,845	-98	-5.0%	0.0%
Y	Road Maintenance (TPA)	25,390	25,320	25,403	24,123		180	0	24,303	-1,100	-4.3%	0.7%
	Tribal Government Program Oversight	8,748	8,033	8,494	8,066	0	61	1	8,128	-366	-4.3%	0.8%
N	Central Oversight	2,825	2,678	2,647	2,514		20	0	2,534	-113	-4.3%	0.8%
N	Regional Oversight	5,923	5,355	5,847	5,552		41	1	5,594	-253	-4.3%	0.8%
	Total, Tribal Government	519,331	301,164	521,786	495,485	37,522	2,169	-94	535,082	13,296	2.5%	8.0%
	HUMAN SERVICES											
Y	Social Services (TPA)	34,324	37,020	34,219	32,494	3,000	260	9	35,763	1,544	4.5%	10.1%
Y	Welfare Assistance (TPA)	74,791	74,809	74,641	70,879	3,912	0	18	74,809	168	0.2%	5.5%
Y	Indian Child Welfare Act (TPA)	10,850	11,241	10,526	9,995		67	648	10,710	184	1.8%	7.2%
Y	Housing Improvement Program (TPA)	12,599	0	12,577	11,943	-3,943	0	0	8,000	-4,577	-36.4%	-33.0%
Y	Human Services Tribal Design (TPA)	429	433	436	414		6	-9	411	-25	-5.8%	-0.7%
	Human Services Program Oversight	3,367	2,592	3,216	3,054	0	14	17	3,085	-131	-4.1%	1.0%
N	Central Oversight	1,063	954	946	899		4	0	903	-43	-4.6%	0.4%
N	Regional Oversight	2,304	1,638	2,270	2,155		10	17	2,182	-88	-3.9%	1.3%
	Total, Human Services	136,360	126,095	135,615	128,779	2,969	347	683	132,778	-2,837	-2.1%	3.1%
	TRUST - NATURAL RESOURCES MANAGEMENT											
Y	Natural Resources (TPA)	5,116	5,281	5,201	4,939		34	192	5,165	-36	-0.7%	4.6%
Y	Irrigation Operations and Maintenance	11,920	11,963	11,923	11,322		20	0	11,342	-581	-4.9%	0.2%
Y	Rights Protection Implementation	28,976	36,722	31,000	29,437	5,771	89	0	35,297	4,297	13.9%	19.9%
Y	Tribal Management/Development Program	7,705	9,731	9,709	9,220		10	0	9,230	-479	-4.9%	0.1%
Y	Endangered Species	1,245	2,737	1,232	1,170	1,500	3	0	2,673	1,441	117.0%	128.5%
Y	Cooperative Landscape Conservation	200	10,000	997	946	9,000	1	0	9,947	8,950	897.9%	951.5%
N	Integrated Resource Info Program	2,106	2,106	2,102	1,996		0	0	1,996	-106	-5.0%	0.0%
	Agriculture & Range	28,836	30,595	28,953	27,494	3,000	174	-110	30,558	1,605	5.5%	11.1%
Y	Agriculture Program (TPA)	25,375	24,125	24,994	23,734		172	-110	23,796	-1,198	-4.8%	0.3%
Y	Invasive Species	3,461	6,470	3,959	3,760	3,000	2	0	6,762	2,803	70.8%	79.8%

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	Forestry	43,574	48,698	43,958	41,742	5,900	222	-129	47,735	3,777	8.6%	14.4%
Y	Forestry Program (TPA)	26,232	27,618	26,763	25,414	2,100	182	-129	27,567	804	3.0%	8.5%
Y	Forestry Projects	17,342	21,080	17,195	16,328	3,800	40	0	20,168	2,973	17.3%	23.5%
	Water Resources	10,134	11,064	10,098	9,589	1,000	41	-87	10,543	445	4.4%	9.9%
Y	Water Resources Program (TPA)	4,345	4,324	4,382	4,162		29	-87	4,104	-278	-6.3%	-1.4%
Y	Water Mgmt., Planning & PreDevelopment	5,789	6,740	5,715	5,427	1,000	12	0	6,439	724	12.7%	18.6%
	Fish, Wildlife and Parks	11,322	14,402	11,354	10,782	3,000	47	-6	13,823	2,469	21.7%	28.2%
Y	Wildlife & Parks Program (TPA)	4,892	5,709	4,929	4,681	750	41	-6	5,466	537	10.9%	16.8%
Y	Fish, Wildlife & Parks Projects	6,430	8,693	6,425	6,101	2,250	6	0	8,357	1,932	30.1%	37.0%
	Resource Management Program Oversight	6,111	5,894	6,002	5,700	250	37	-1	5,986	-16	-0.3%	5.0%
N	Central Oversight	1,682	1,889	1,626	1,544	250	8	0	1,802	176	10.8%	16.7%
N	Regional Oversight	4,429	4,005	4,376	4,156		29	-1	4,184	-192	-4.4%	0.7%
	Total, Trust-Natural Resources Management	157,245	189,193	162,529	154,337	29,421	678	-141	184,295	21,766	13.4%	19.4%
	TRUST - REAL ESTATE SERVICES											
Y	Trust Services (TPA)	10,982	15,182	16,044	15,235	366	66	-364	15,303	-741	-4.6%	0.4%
	[Klamath Basin Restoration Agreement]	[1,500]		[6,986]	[6,634]		[+366]	0	[7,000]			
Y	Navajo-Hopi Settlement Program	1,204	1,200	1,188	1,128		7	0	1,135	-53	-4.4%	0.6%
Y	Probate (TPA)	12,728	11,950	12,602	11,966		128	-105	11,989	-613	-4.9%	0.2%
Y	Land Title and Records Offices	14,413	14,522	14,309	13,588		152	-8	13,732	-577	-4.0%	1.1%
	Real Estate Services	37,692	36,323	37,331	35,449	688	306	17	36,460	-871	-2.3%	2.9%
Y	RES Program (TPA)	34,738	33,371	34,393	32,660	688	305	16	33,669	-724	-2.1%	3.1%
N	RES Projects	2,954	2,952	2,937	2,789		1	1	2,791	-146	-5.0%	0.1%
	Land Records Improvement	6,782	6,781	6,757	6,416	0	7	0	6,423	-334	-4.9%	0.1%
N	LRI - Central	4,760	4,748	4,737	4,498		1	0	4,499	-238	-5.0%	0.0%
Y	LRI - Regional	2,022	2,033	2,020	1,918		6	0	1,924	-96	-4.8%	0.3%
	Environmental Quality	16,507	16,491	16,346	15,522	0	52	49	15,623	-723	-4.4%	0.7%
Y	EQ Program (TPA)	2,641	2,738	2,663	2,529		15	50	2,594	-69	-2.6%	2.6%
Y	EQ Projects	13,866	13,753	13,683	12,993		37	-1	13,029	-654	-4.8%	0.3%
	Alaskan Native Programs	1,032	1,057	1,023	971	0	4	27	1,002	-21	-2.0%	3.2%
Y	Alaskan Native Programs (TPA)	1,032	1,057	1,023	971		4	27	1,002	-21	-2.0%	3.2%
	Rights Protection	10,883	12,353	10,796	10,252	1,500	23	6	11,781	985	9.1%	14.9%
Y	Rights Protection (TPA)	2,060	2,068	2,041	1,938		13	6	1,957	-84	-4.1%	1.0%
Y	Water Rights Negotiations/Litigation	8,648	8,611	8,584	8,151		9	-1	8,159	-425	-5.0%	0.1%
Y	Litigation Support/Attny Fees	0	1,500	0	0	1,500	0	0	1,500	1,500		
Y	Other Indian Rights Protection	175	174	171	163		1	1	165	-6	-3.7%	1.2%
	Trust - Real Estate Services Oversight	14,536	13,032	13,938	13,235	0	77	-2	13,310	-628	-4.5%	0.6%
N	Central Oversight	3,562	3,430	3,404	3,233		15	0	3,248	-156	-4.6%	0.5%
N	Regional Oversight	10,974	9,602	10,533	10,002		62	-2	10,062	-471	-4.5%	0.6%
	Total, Trust-Real Estate Services	126,759	128,891	130,334	123,762	2,554	822	-380	126,758	-3,576	-2.7%	2.4%

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	PUBLIC SAFETY AND JUSTICE											
	Law Enforcement	321,944	339,764	319,454	303,351	19,784	1,334	1,227	325,696	6,242	2.0%	7.4%
Y	Criminal Investigations and Police Services	185,018	199,733	186,900	177,479	5,500	854	7,312	191,145	4,245	2.3%	7.7%
Y	Detention/Corrections	81,810	96,918	82,030	77,895	14,284	375	1,484	94,038	12,008	14.6%	20.7%
N	Inspections/Internal Affairs	3,100	3,572	2,931	2,783		13	619	3,415	484	16.5%	22.7%
Y	Law Enforcement Special Initiatives	17,400	7,919	14,726	13,983		45	-6,817	7,211	-7,515	-51.0%	-48.4%
N	Indian Police Academy	5,073	4,966	4,942	4,693		11	0	4,704	-238	-4.8%	0.2%
N	Tribal Justice Support	5,641	5,522	5,506	5,228		4	0	5,232	-274	-5.0%	0.1%
N	Law Enforcement Program Management	10,145	7,340	8,678	8,241		12	-1,371	6,882	-1,796	-20.7%	-16.5%
Y	Facilities Operations & Maintenance	13,757	13,794	13,741	13,049		20	0	13,069	-672	-4.9%	0.2%
Y	Tribal Courts (TPA)	23,407	24,387	24,646	23,404		135	-298	23,241	-1,405	-5.7%	-0.7%
Y	Fire Protection (TPA)	872	1,110	881	837		21	219	1,077	196	22.3%	28.7%
	Total, Public Safety and Justice	346,223	365,261	344,981	327,592	19,784	1,490	1,148	350,014	5,033	1.5%	6.8%
	COMMUNITY and ECONOMIC DEVELOPMENT											
Y	Job Placement and Training (TPA)	11,502	11,227	11,502	10,922		16	-18	10,920	-582	-5.1%	0.0%
Y	Economic Development (TPA)	2,342	1,830	2,367	2,247	-543	15	-6	1,713	-654	-27.6%	-23.8%
	Minerals and Mining	18,660	21,272	18,545	17,610	2,900	44	-90	20,464	1,919	10.3%	16.2%
Y	Minerals & Mining Program (TPA)	4,208	4,021	4,165	3,955		27	-90	3,892	-273	-6.6%	-1.6%
Y	Minerals & Mining Projects	12,702	15,574	12,645	12,008	2,900	0	0	14,908	2,263	17.9%	24.2%
N	Minerals & Mining Central Oversight	892	907	890	845		15	0	860	-30	-3.3%	1.8%
Y	Minerals & Mining Regional Oversight	858	770	845	802		2	0	804	-41	-4.8%	0.2%
	Community Development Oversight	2,306	2,325	2,309	2,193	0	10	0	2,203	-106	-4.6%	0.5%
N	Central Oversight	2,306	2,325	2,309	2,193		10	0	2,203	-106	-4.6%	0.5%
	Total, Community and Economic Development	34,810	36,654	34,722	32,972	2,357	85	-114	35,300	578	1.7%	7.1%
	EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES											
N	Assistant Secretary Support	11,273	12,786	11,296	10,727	1,160	56	-808	11,135	-161	-1.4%	3.8%
	Executive Direction	19,358	16,197	18,875	17,924	0	113	170	18,207	-668	-3.5%	1.6%
Y	Executive Direction (TPA)	14,275	11,699	14,105	13,394		91	170	13,655	-450	-3.2%	1.9%
N	Executive Direction (Central)	1,766	1,701	1,687	1,602		8	0	1,610	-77	-4.5%	0.5%
N	Executive Direction (Regional)	3,317	2,797	3,084	2,928		14	0	2,942	-142	-4.6%	0.5%
	Administrative Services	51,608	46,957	50,455	47,912	0	312	-23	48,201	-2,254	-4.5%	0.6%
Y	Administrative Services (TPA)	13,427	11,194	13,174	12,510		112	-27	12,595	-579	-4.4%	0.7%
N	Administrative Services (Central)	38,181	35,763	37,281	35,402		200	4	35,606	-1,675	-4.5%	0.6%
	Safety and Risk Management	1,783	1,637	1,708	1,622	0	12	0	1,634	-74	-4.3%	0.7%
N	Central Safety & Risk Management	818	774	765	727		5	0	732	-33	-4.3%	0.7%
N	Regional Safety Management	965	863	943	895		7	0	902	-41	-4.3%	0.8%
N	Information Resources Technology	53,985	46,681	47,412	45,022	-1,000	135	0	44,157	-3,255	-6.9%	-1.9%

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	Human Capital Management	30,635	27,818	28,515	27,077	-173	-604	0	26,300	-2,215	-7.8%	-2.9%
N	Human Resources	11,197	11,024	11,066	10,508	-173	86	0	10,421	-645	-5.8%	-0.8%
N	Labor-Related Payments and Training	19,438	16,794	17,449	16,569		-690	0	15,879	-1,570	-9.0%	-4.2%
	Facilities Management	17,939	18,003	17,830	16,931	0	109	0	17,040	-790	-4.4%	0.6%
Y	Facilities Management	3,888	3,854	3,815	3,623		25	0	3,648	-167	-4.4%	0.7%
Y	Operations and Maintenance	14,051	14,149	14,014	13,308		84	0	13,392	-622	-4.4%	0.6%
N	Intra-Governmental Payments	24,666	24,691	24,273	23,049		370	0	23,419	-854	-3.5%	1.6%
Y	Rentals [GSA/Direct]	40,283	37,711	38,581	36,636		-947	0	35,689	-2,892	-7.5%	-2.6%
	Total, Executive Direction & Administrative Svcs	251,530	232,481	238,944	226,900	-13	-444	-661	225,782	-13,162	-5.5%	-0.5%
	TOTAL, BUREAU OF INDIAN AFFAIRS	1,572,258	1,379,739	1,568,911	1,489,827	94,594	5,147	441	1,590,009	21,098	1.3%	6.7%
	BUREAU OF INDIAN EDUCATION											
	Elementary and Secondary (forward funded)	522,247	526,441	519,908	493,701	24,185	432	0	518,318	-1,590	-0.3%	5.0%
Y	ISEP Formula Funds	390,707	377,527	388,579	368,992	15,243	169	0	384,404	-4,175	-1.1%	4.2%
Y	ISEP Program Adjustments	5,278	5,324	5,285	5,019	281	24	0	5,324	39	0.7%	6.1%
Y	Education Program Enhancements	12,032	12,090	12,029	11,422	638	30	0	12,090	61	0.5%	5.8%
	Education Turnaround Pilot Program		15,000		0		0	0	0	0		
Y	Student Transportation	52,632	52,796	52,518	49,870	2,785	141	0	52,796	278	0.5%	5.9%
Y	Early Childhood Development (FACE)	15,345	15,451	15,337	14,564	819	68	0	15,451	114	0.7%	6.1%
Y	Tribal Grant Support Costs	46,253	48,253	46,160	43,834	4,419	0	0	48,253	2,093	4.5%	10.1%
	Elementary/Secondary Programs	122,534	123,006	122,501	116,326	1,873	373	-170	118,402	-4,099	-3.3%	1.8%
Y	Facilities Operations	58,565	58,766	58,468	55,521		147	0	55,668	-2,800	-4.8%	0.3%
Y	Facilities Maintenance	50,665	51,106	50,748	48,190		206	0	48,396	-2,352	-4.6%	0.4%
N	Residential Education Placement Program				12,615	1,873	20	-170	14,338	14,338		13.7%
N	Juvenile Detention Education				64,947	4,846	0	0	69,793	69,793		7.5%
Y	Johnson-O'Malley Assistance Grants (TPA)	13,304	13,134	13,285	12,615	1,873	20	-170	14,338	1,053	7.9%	13.7%
	Post Secondary Programs (forward funded)	67,293	69,793	68,394	64,947	4,846	0	0	69,793	1,399	2.0%	7.5%
Y	Tribal Colleges and Universities (forward funded)	67,293	69,793	68,394	64,947	4,846	0	0	69,793	1,399	2.0%	7.5%
	Post Secondary Programs	61,435	64,992	61,955	58,832	3,100	221	-266	61,887	-68	-0.1%	5.2%
Y	Haskell and SIPI	18,497	18,610	18,404	17,477	2,000	134	0	19,611	1,207	6.6%	12.2%
Y	Tribal Colleges and Universities Supplements (TPA)	1,286	1,286	1,283	1,219		0	0	1,219	-64	-5.0%	0.0%
Y	Tribal Technical Colleges	6,761	6,796	6,776	6,434		31	0	6,465	-311	-4.6%	0.5%
Y	Scholarships and Adult Education (TPA)	32,730	33,039	33,236	31,560		56	-266	31,350	-1,886	-5.7%	-0.7%
Y	Special Higher Education Scholarships	2,161	2,261	2,256	2,142	350	0	0	2,492	236	10.5%	16.3%
	Special Post Graduate Scholarship Fund		3,000			750	0		750	750		
	Education Management	21,971	18,524	21,334	20,258	0	101	-5	20,354	-980	-4.6%	0.5%
Y	Education Program Management	15,288	11,902	14,732	13,989		96	-5	14,080	-652	-4.4%	0.7%
N	Education IT	6,683	6,622	6,602	6,269		5	0	6,274	-328	-5.0%	0.1%
	TOTAL, BUREAU OF INDIAN EDUCATION	795,480	802,756	794,092	754,064	34,004	1,127	-441	788,754	-5,338	-0.7%	4.6%

CONTRACTABLE	ACTIVITIES Subactivities Program Elements	2012 Enacted	2014 President's Budget Request	2013 Full- Year CR w/ ATB [No Sequester]	2013 Full- Year CR [w/ Sequester] Final 2013 OpPln	Program Changes	2014 Fixed Costs & Related Changes	2014 Internal Transfers	2014 Operating Plan PL113-76	difference 14 OP to 13 (no seq, w ATB)	% difference 14 OP to 13 (no seq)	% difference 14 OP to 13 w seq
	Indian Arts and Crafts Board		1,279				0	0	0			
	TOTAL, OIP	2,367,738	2,183,774	2,363,002	2,243,891	128,598	6,274	0	2,378,763	15,761	0.7%	6.0%
	CONTRACT SUPPORT											
	Contract Support	[219,209]	230,000	[218,771]								
	Indian Self-Determination Fund	[1,997]	1,000	[1,996]								
	TOTAL, CONTRACT SUPPORT	[221,206]	231,000	[220,767]								
	CONSTRUCTION											
	EDUCATION CONSTRUCTION											
	Replacement School Construction	17,807				954	0	0	954	954		
	Employee Housing Repair	4,428	3,818	4,405	4,405	-590	3	0	3,818	-587	-13.3%	-13.3%
	Facilities Improvement and Repair	48,591	48,467	48,374	48,374	2,121	18	0	50,513	2,139	4.4%	4.4%
	Total, Education Construction	70,826	52,285	52,779	52,779	2,485	21	0	55,285	2,506	4.7%	4.7%
	PUBLIC SAFETY AND JUSTICE CONSTRUCTION									0		
	Facilities Replacement/new construction						0	0		0		
	Employee Housing	3,494	3,494	3,487	3,488	7	0	0	3,495	8	0.2%	0.2%
	Facilities Improvement and Repair	4,377	4,372	4,363	4,363	9	0	0	4,372	9	0.2%	0.2%
	Fire Safety Coordination	166	166	165	165	1	0	0	166	1	0.4%	0.6%
	Fire Protection	3,274	3,274	3,267	3,267	7	0	0	3,274	7	0.2%	0.2%
	Total, Public Safety and Justice Construction	11,311	11,306	11,283	11,283	23	0	0	11,306	23	0.2%	0.2%
	RESOURCES MANAGEMENT CONSTRUCTION									0		
	Irrigation Project Construction:	4,382	4,382	4,368	4,368	10	4	0	4,382	14	0.3%	0.3%
	Navajo Indian Irrig. Project	3,384	3,384	3,372	3,372	8	4	0	3,384	12	0.4%	0.4%
	Irrigation Projects-Rehabilitation	998	998	996	996	2	0	0	998	2	0.2%	0.2%
	Engineering and Supervision	2,082	2,044	2,033	2,033	5	6	0	2,044	11	0.6%	0.5%
	Survey and Design	292	292	291	291	1	0	0	292	1	0.4%	0.3%
	Federal Power Compliance [FERC]	649	633	628	628	2	3	0	633	5	0.8%	0.8%
	Dam Projects:	25,554	25,408	25,337	25,337	54	17	0	25,408	71	0.3%	0.3%
	Safety of Dams	23,650	23,498	23,435	23,435	49	14	0	23,498	63	0.3%	0.3%
	Dam Maintenance	1,904	1,910	1,902	1,902	5	3	0	1,910	8	0.4%	0.4%
	Total, Resources Management Construction	32,959	32,759	32,657	32,657	72	30	0	32,759	102	0.3%	0.3%

CONTRACTABLE	ACTIVITIES Subactivities Program Elements	2012 Enacted	2014 President's Budget Request	2013 Full- Year CR w/ ATB [No Sequester]	2013 Full- Year CR [w/ Sequester] Final 2013 OpPln	Program Changes	2014 Fixed Costs & Related Changes	2014 Internal Transfers	2014 Operating Plan PL113-76	difference 14 OP to 13 (no seq, w ATB)	% difference 14 OP to 13 (no seq)	% difference 14 OP to 13 w seq
	OTHER PROGRAM CONSTRUCTION											
	Telecommunications Improvement & Repair	861	856	854	854	2	0	0	856	2	0.2%	0.2%
	Facilities/Quarters Improvement and Repair	1,171	1,171	1,169	1,169	2	0	0	1,171	2	0.2%	0.2%
	Construction Program Management	6,502	8,747	6,956	6,956	1,769	22	0	8,747	1,791	25.7%	25.7%
	[Ft. Peck Water System]	[200]	[2,500]	[749]	[749]				[2,500]			
	Total, Other Program Construction	8,534	10,774	8,979	8,979	1,773	22	0	10,774	1,795	20.0%	20.0%
	TOTAL, CONSTRUCTION	123,630	107,124	105,698	105,698	4,353	73	0	110,124	4,426	4.2%	4.2%
	INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS											
	Land Settlements:											
	White Earth Land Settlement Act (Adm.)	624	625	623	623	2	0	0	625	2		
	Hoopa-Yurok Settlement	250	250	249	249	1	0	0	250	1		
	Water Settlements:											
	Pyramid Lake Water Rights Settlement	142	142	141	142	1	0	0	143	2		
	Nez Perce/Snake River	9,435	0	9,015	9,015	-9,015	0	0	0	-9,015		
	Navajo Water Resources Development Trust Fund	5,990	6,000	6,000	6,000		0	0	6,000	0		
	Navajo-Gallup Water Supply Project	4,381	7,826	4,708	4,708	3,073	0	0	7,781	3,073		
	Duck Valley Water Rights Settlement	11,980	12,000	12,000	12,000	44	0	0	12,044	44		
	Taos Pueblo		8,812			8,812	0	0	8,812	8,812		
	TOTAL, SETTLEMENTS/MISC. PAYMENTS	32,802	35,655	32,737	32,737	2,918	0	0	35,655	2,918		
	INDIAN GUARANTEED LOAN PROGRAM	32,802										
	Subsidies	6,140	4,037	6,130	5,821	-71	0	0	5,750	-380	-6.2%	-1.2%
	Program Management	963	981	959	910	62	9	0	981	22	2.3%	7.8%
	TOTAL, INDIAN GUARANTEED LOAN PROGRAM	7,103	5,018	7,088	6,731	-9	9	0	6,731	-357	-5.0%	0.0%
	TOTAL, DIRECT APPROPRIATED FUNDS	2,531,273	2,562,571	2,508,525	2,389,057	135,860	6,356	0	2,531,273	22,748	0.9%	6.0%

Indian Health Service FY 2014 Budget

Comparing Enacted FY 2012, FY 2013, and FY 2014 Budgets

Prepared by: NW Portland Area Indian Health Board - 2/19/2014

Sub-Sub Activity	FY 2012 Enactd	FY 2013 Full Year CR	FY 2013 Operating Plan	President's Request			Consolidated Appropriations Act		
				President's FY 2014 Request	Change Over Full Yr CR	Pct of Change	H.R. 3547 Final Operating Plan	Change Over FY 2013 Operating Plan	Pct of Change
SERVICES									
Hospitals & Health Clinics	\$ 1,810,966	\$ 1,844,397	\$ 1,749,072	\$ 1,865,630	\$ 21,233	1.2%	\$ 1,790,904	\$ 41,832	2.4%
Dental Services	\$ 159,440	\$ 165,191	\$ 156,653	\$ 168,225	\$ 3,034	1.8%	\$ 165,290	\$ 8,637	5.5%
Mental Health	\$ 75,589	\$ 78,171	\$ 74,131	\$ 79,873	\$ 1,702	2.2%	\$ 77,980	\$ 3,849	5.2%
Alcohol & Substance Abuse	\$ 194,297	\$ 195,245	\$ 185,154	\$ 196,405	\$ 1,160	0.6%	\$ 186,378	\$ 1,224	0.7%
Contract Health Services	\$ 843,575	\$ 844,927	\$ 801,258	\$ 878,575	\$ 33,648	4.0%	\$ 878,575	\$ 33,648	4.2%
<i>Subtotal, Clinical Services</i>	\$ 3,083,867	\$ 3,127,931	\$ 2,966,268	\$ 3,188,708	\$ 60,777	1.9%	\$ 3,099,127	\$ 132,859	4.5%
Public Health Nursing	\$ 66,632	\$ 69,894	\$ 66,282	\$ 71,194	\$ 1,300	1.9%	\$ 70,909	\$ 4,627	7.0%
Health Education	\$ 17,057	\$ 17,454	\$ 16,552	\$ 17,677	\$ 223	1.3%	\$ 17,001	\$ 449	2.7%
Comm. Health Reps	\$ 61,407	\$ 61,482	\$ 58,304	\$ 61,661	\$ 179	0.3%	\$ 58,345	\$ 41	0.1%
Immunization AK	\$ 1,927	\$ 1,925	\$ 1,826	\$ 1,931	\$ 6	0.3%	\$ 1,826	\$ -	0.0%
<i>Subtotal, Preventive Health</i>	\$ 147,022	\$ 150,755	\$ 142,964	\$ 152,463	\$ 1,708	1.1%	\$ 148,081	\$ 5,117	3.6%
Urban Health	\$ 42,984	\$ 42,949	\$ 40,729	\$ 43,049	\$ 100	0.2%	\$ 40,729	\$ -	0.0%
Indian Health Professions	\$ 40,596	\$ 40,563	\$ 38,467	\$ 40,602	\$ 39	0.1%	\$ 33,466	\$ (5,001)	-13.0%
Tribal Management	\$ 2,577	\$ 2,575	\$ 2,442	\$ 2,577	\$ 2	0.1%	\$ 1,442	\$ (1,000)	-41.0%
Direct Operations	\$ 71,653	\$ 71,594	\$ 67,894	\$ 71,845	\$ 251	0.4%	\$ 67,894	\$ -	0.0%
Self-Governance	\$ 6,044	\$ 6,039	\$ 5,727	\$ 6,049	\$ 10	0.2%	\$ 4,727	\$ (1,000)	-17.5%
<i>Subtotal, Other Services</i>	\$ 163,854	\$ 163,720	\$ 155,259	\$ 164,122	\$ 402	0.2%	\$ 148,258	\$ (7,001)	-4.3%
TOTAL, SERVICES	\$ 3,394,744	\$ 3,442,406	\$ 3,264,491	\$ 3,505,293	\$ 62,887	1.8%	\$ 3,395,466	\$ 130,975	3.9%
CONTRACT SUPPORT COST									
Contract Support Cost	\$ 471,437	\$ 472,193	\$ 447,788	\$ 477,205	\$ 5,012	1.1%	\$ 587,376	\$ 139,588	31.2%
FACILITIES									
Maintenance & Improvement	\$ 53,721	\$ 53,721	\$ 50,919	\$ 53,721	\$ -	0.0%	\$ 53,614	\$ 2,695	5.3%
Sanitation Facilities Constr.	\$ 79,582	\$ 79,582	\$ 75,431	\$ 79,582	\$ -	0.0%	\$ 79,423	\$ 3,992	5.3%
Health Care Fac. Constr.	\$ 85,048	\$ 81,489	\$ 77,238	\$ 85,048	\$ 3,559	4.4%	\$ 85,048	\$ 7,810	10.1%
Facil. & Envir. Hlth Supp.	\$ 199,413	\$ 204,231	\$ 193,578	\$ 207,206	\$ 2,975	1.5%	\$ 211,051	\$ 17,473	9.0%
Equipment	\$ 22,582	\$ 22,582	\$ 21,404	\$ 22,582	\$ -	0.0%	\$ 22,537	\$ 1,133	5.3%
<i>Total, Facilities</i>	\$ 440,346	\$ 441,605	\$ 418,570	\$ 448,139	\$ 6,534	1.5%	\$ 451,673	\$ 33,103	7.9%
TOTAL, IHS	\$ 4,306,528	\$ 4,356,204	\$ 4,130,849	\$ 4,430,637	\$ 74,433	1.7%	\$ 4,434,515	\$ 303,666	7.4%

Comparison FY 2014 to FY 2013 Post-Sequester Amount: \$ 78,311
 FY 2013 Post Sequester Amt vs FY 2012 Final Enacted \$ (175,679)
 FY 2013 Post Sequester Amt vs. FY 2013 Enacted Level: \$ (225,355)