

RESOLUTION OF THE
WHITE MOUNTAIN APACHE TRIBE OF THE
FORT APACHE INDIAN RESERVATION

WHEREAS, this resolution pertains to approval of the Federal Government fiscal year 1994 Forest Management Deduction Budget and Use Plan which is administered under authority of the Code of Federal Regulations 25, Subchapter H, Section 163 and Bureau of Indian Affairs Manual 53, Supplement 3, Section 6.6; and

WHEREAS, regulations require approval of the Forest Management Deductions Budget and Use Plan by the Tribe; and

WHEREAS, the Tribal Council requests Bureau approval of the fiscal year 1994 Budget in the amount of \$914,000.

BE IT RESOLVED by the Tribal Council of the White Mountain Apache Tribe that it hereby approves the proposed Forest Management Deductions Budget and Use Plan for fiscal year 1994.

BE IT FURTHER RESOLVED by the Tribal Council that Forest Management Deductions collected will be properly deposited and expended on items designated in the Budget and Use Plan and in accordance with 25 CFR and 53 BIAM.

The foregoing resolution was on October 20, 1993 duly adopted by a vote of 5 for and 0 against by the Tribal Council of the White Mountain Apache Tribe, pursuant to authority vested in it by Article V, Section 1 (i) of the Amended Constitution and By-laws of the Tribe, ratified by the Tribe June 27, 1958, and approved by the Secretary of the Interior on May 29, 1958, pursuant to Section 16 of the Act of June 18, 1934 (48 Stat. 984).

RECEIVED

OCT 22 1993

FORT APACHE INDIAN AGENCY
WHITERIVER, ARIZONA

Acting


Chairman of the Tribal Council


Secretary of the Tribal Council

FOREST MANAGEMENT DEDUCTIONS
BUDGET AND USE PLAN

FORT APACHE INDIAN RESERVATION

FORT APACHE AGENCY

FY 93/94 (Oct. 1, 1993 - Sept. 30, 1994)

SUMMARY

NOTE: Pursuant to policy concerning the handling of forest management deductions, it is intended that the tribe and BIA work together to determine the requirements of the reservation forestry program and develop the following budget and use plan for the expenditure of such deductions to meet these requirements. Approval of this budget and use plan by the BIA and authorized tribal representative shall constitute authority for crediting of forest management deductions to tribal account(s) as provided in 53 BIAM Supplement 3, 6.6E(1)1.

<u>PART I - ANTICIPATED FOREST MANAGEMENT DEDUCTIONS</u>	(Page 2)	\$ <u>3,824,400</u>
<u>PART II - FORESTRY ACTIVITIES COVERED BY THIS PLAN</u>		
A.	Forestry, Program Support Services (Page 3)	\$ <u>312,000</u>
B.	Forestry, Timber Sale Administration (Page 4)	\$ <u>337,000</u>
C.	Forestry, Growth & Management (Page 5)	\$ <u>37,200</u>
D.	Forestry, Management Inventories and Planning (Page 6)	\$ <u>0</u>
E.	Forestry, Administration (Page 7)	\$ <u>151,500</u>
F.	Forestry, Education (Page 8)	\$ <u>35,000</u>
G.	Forestry, Fire Management (Page 9)	\$ <u>33,300</u>
TOTAL - PART II		\$ <u>906,000</u>
PART III - <u>Cost of Accounting for Forestry Activities</u> (Page 9)		\$* <u>See Page 10</u>
GRAND TOTAL - PARTS II and PART III		\$ <u>914,000</u>
PART IV - <u>Transfer of Funds from BIA to Tribal Account</u> (Page 9)		\$* <u>See Page 10</u>

APPROVAL

APPROVAL/RECOMMENDED:

Adopted by Tribal Council
Resolution No. _____

Signature - Superintendent/Date

Signature - Tribal Official/Date

WHITE MOUNTAIN APACHE TRIBE

Approved:

Original, BIA, Fort Apache Agency
1 Copy, White Mountain Apache Tribe
2 Copies, BIA, Phoenix Area Office,
Attention: Area Forester

Signature - Area Director/Date

BUDGET AND USE PLAN

FORT APACHE INDIAN RESERVATION

FORT APACHE AGENCY

FY93/94 (Oct. 1, 1993 - Sept. 30, 1994)

PART I - Anticipated Forest Management Deductions

Briefly detail source and computation of total Forest Management Deductions for this Budget and Use Plan.

The entire budget is derived from timber sale revenues. Approximately \$2,780,000 will be on hand in an IIM Account and will generate approximately \$217,000 of Interest during F.Y. 93/94. During tribal F.Y. 93/94 we anticipate accruing \$1,044,400 which will give a grand total of \$3,824,400.

(1) ANTICIPATED VOLUME AND VALUE OF TIMBER CUT F.Y. 93/94.

(a) Volume (MBM):	<u>74,000 MBM</u>
(b) Stpg. Value (\$):	<u>8,274,000</u>
(c) Est. Realization:	<u>\$398.00 MBM(L.T.)</u>
(d) Ratio Royalty %:	<u>31.3</u>
(e) Value Chips (\$):	<u>1,500,000</u>
(f) Value Sal. Timber (\$):	<u>676,600</u>

(2) FOREST MANAGEMENT DEDUCTIONS

(a) Deductions Anticipated F.Y. 93/94	\$ <u>827,400</u>
(b) Estimated deductions Carried-Over from <u>F.Y. 92/93</u>	<u>2,780,000</u>
(c) Estimated Interest Income F.Y. <u>93/94</u>	<u>217,000</u>

Total Available Forest Management Deductions \$3,824,400

This figure should be revised via pen and ink change when actual carry-over is known.

BUDGET AND USE PLAN

FORT APACHE INDIAN RESERVATION

FORT APACHE AGENCY

FY 93/94 (Oct. 1, 1993 - Sept. 30, 1994)

PART II - FORESTRY ACTIVITIES COVERED BY THIS PLAN

A. FORESTRY, PROGRAM SUPPORT SERVICES

- (1) NARRATIVE (Activities to be funded from this category.
See 53 BIAM Supplement 3, 6.6F(2)).

Support services provides salary for two woodland enforcement officers and money to purchase supplies, maintain vehicles and travel expenses for employees in the tribal forestry organization. Purchase six new 3/4 ton 4x4 pickups. This procurement replaces four old high mileage vehicles, one old federal vehicle and adds one for an additional employee.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits <u>2.0</u> man years)	\$ <u>48,700</u>
(b) Travel (employee travel, motor vehicles, etc.)	<u>10,000</u>
(c) Contractual Services (Investigation)	<u>52,000</u>
(d) Transportation of Things	<u>0</u>
(e) Rents, Communications and Utilities	<u>8,000</u>
(f) Printing	<u>1,300</u>
(g) Supplies/Materials	<u>22,000</u>
(h) Equipment (itemize major equipment purchases) For 6 new pickups and storage building and 1 - Fourtrac	<u>100,000</u>
(i) Other (itemize) Board Member Compensation, Vehicle Operation Expense, Central Tribe Expense, Vehicle Insurance.	<u>70,000</u>

SUBTOTAL - Forestry, Program Support Services \$312,000

FORESTRY, TIMBER SALE ADMINISTRATION

- (1) NARRATIVE (Briefly describe those activities to be performed by tribal employees and funded from this category. Identify actual or proposed sale by name when known. See 53 BIAM Supplement 3, 6.6F(1)).

This budget includes salaries for twelve tribal forestry technicians who will mark timber, scale logs, and help administer timber sale contracts. Some of the sales they will work on include: Paradise, Mt. Ord, Ord Creek, Odart North, Soldier Butte, Beaver, Coyote West, Elk Canyon, Bull Flat, Whiskey Trail, BR/WC/PC and Reservation III Salvage Timber Sale. This budget also includes \$67,000 for burning slash piles.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits) <u>12.0</u> man years	\$ <u>337,000</u>
(b) Travel (employee travel, motor vehicles, etc.)	\$ <u>0</u>
(c) Contractual Services	\$ <u>0</u>
(d) Transportation of Things	\$ <u>0</u>
(e) Rents, Communications and Utilities	\$ <u>0</u>
(f) Printing	\$ <u>0</u>
(g) Supplies/Materials	\$ <u>0</u>
(h) Equipment (itemize major equipment purchases)	\$ <u>0</u>
(i) Other (itemize)	\$ <u>0</u>

SUBTOTAL - Forestry, Timber Sale Administration \$ 337,000

FORESTRY, GROWTH & MANAGEMENT

- (1) NARRATIVE (Activities to be funded from this category. See 53 BIAM Supplements 3, 6.6F(3)).

The entire budget will be used in forestation projects to provide salaries for technicians. Field crews will plant spruce seedlings in clearcut blocks.

This year the growth and management budget provides a salary for one tribal technician full time and other seasonal employees to plant spruce trees in clear cut blocks.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits) <u>2.4</u> man years	\$ <u>37,200</u>
(b) Travel (employee travel, motor vehicles, etc.)	\$ _____
(c) Contractual Services	\$ _____
(d) Transportation of Things	\$ _____
(e) Rents, Communications and Utilities	\$ _____
(f) Printing	\$ _____
(g) Supplies/Materials	\$ _____
(h) Equipment (itemize major equipment purchases)	\$ _____
(i) Other (itemize)	\$ _____
	\$ _____
 SUBTOTAL - Forestry, Growth & Management	 \$ <u>37,200</u>

FORESTRY, MANAGEMENT INVENTORIES AND PLANNING

- (1) NARRATIVE (Activities to be funded from this category. See 53 BIAM Supplement 3, 6.6F(3)).

This program is being funded so the tribe can more fully take part in the 1991-2000 forest management planning efforts. The budget will allow for travel, reviewing new documents, attending public meetings on the reservation, preparing documents, computer processing of data and other costs which are associated to the new management plan.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits <u>0.0</u> man years	\$ _____
(b) Travel (employee travel, motor vehicle, etc.)	\$ _____
(c) Contractual Services	\$ _____
(d) Transportation of Things	\$ _____
(e) Rents, Communications and Utilities	\$ _____
(f) Printing	\$ _____
(g) Supplies/Materials	\$ _____
(h) Equipment (itemize major equipment purchases)	\$ _____
(i) Other (itemize) Board Member Compensation and Computer Services	\$ _____
	\$ _____
SUBTOTAL - Forestry, Management Inventories and Planning	\$ _____

FORESTRY, ADMINISTRATION

- (1) NARRATIVE (Activities to be funded from this category. See 53 BIAM Supplements 3, 6.6F(3)).

The forestry administration budget this year will be provide funds for a tribal forester, assistant tribal forester, secretary and other necessary operating expenses as listed below.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits) <u>3.0</u> man years	\$ <u>144,500</u>
(b) Travel (employee travel, motor vehicles, etc.)	\$ <u>1,000</u>
(c) Contractual Services	\$ _____
(d) Transportation of Things	\$ _____
(e) Rents, Communications and Utilities	\$ _____
(f) Printing	\$ _____
(g) Supplies/Materials	\$ <u>1,000</u>
(h) Equipment (itemize major equipment purchases)	\$ _____
(i) Other (itemize) Vehicle Operation Expense	\$ <u>5,000</u>
(j) Board Member Compensation	\$ _____
(k) Central Tribe Accounting Expenses	\$ _____
(l) Computer Services	\$ _____
(m) Insurance Expenses	\$ _____
 SUBTOTAL - Forestry, Administration	 \$ <u>151,500</u>

FORESTRY, EDUCATION

- (1) NARRATIVE (Activities to be funded from this category. See 53 BIAM Supplements 3, 6.6F(3)).

Funds will be used to support tribal members in state forestry schools or in approved training leading to a degree in forestry. The bridges to profession forestry program for tribal members functions under guidelines and direction of an educational committee. Three tribal members will be selected.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits) _____ man years	\$ _____
(b) Travel (employee travel, motor vehicles, etc.)	\$ _____
(c) Contractual Services	\$ _____
(d) Transportation of Things	\$ _____
(e) Rents, Communications and Utilities	\$ _____
(f) Printing	\$ _____
(g) Supplies/Materials	\$ _____
(h) Equipment (itemize major equipment purchases)	\$ _____
(i) Other (itemize)	\$ _____
(j) Employee Development Expenses	\$ <u>35,000</u>
(k) Freight Expenses	\$ _____
(l) Travel Expenses	\$ _____

SUBTOTAL - Forestry, Education \$ 35,000

FORESTRY, FIRE MANAGEMENT

(1) NARRATIVE (Activities to be funded from this category. See 53 BIAM Supplements 3, 6.6F(3)).

No activity this fiscal year.

(2) SUMMARY OF ANTICIPATED OBLIGATIONS/EXPENDITURES

(a) Personnel Services (Salaries and Fringe Benefits) <u>1.0</u> man years	\$ <u>33,300</u>
(b) Travel (employee travel, motor vehicles, etc.)	\$ _____
(c) Contractual Services	\$ _____
(d) Transportation of Things	\$ _____
(e) Rents, Communications and Utilities	\$ _____
(f) Printing	\$ _____
(g) Supplies/Materials	\$ _____
(h) Equipment (itemize major equipment purchases)	\$ _____
(i) Other (itemize)	\$ _____
 SUBTOTAL - Forestry, Fire Management	 \$ <u>33,300</u>
 TOTAL - PART II	 \$ <u>33,300</u>

BUDGET AND USE PLAN

FORT APACHE INDIAN RESERVATION

FORT APACHE AGENCY

FY 93/94 (Oct. 1, 1993 - Sept. 30, 1994)

PART III - COST OF ACCOUNTING FOR FORESTRY ACTIVITIES

A. NARRATIVE (Describe the type and extent of costs incurred by the tribe to manage, administer and account for activities funded under Part II, Cost of accounting shall not exceed 15% of the total of Part II.

* The tribe will be paid \$8,000 for F.Y. 93/94 to reimburse them for assistance provided to the tribal forestry program. Funds will be paid to the tribe at a rate of \$667.00 per month from 001-082-7706-000 account. For the amount indicated the tribe will provide accounting, personnel, and any other support services needed.

B. Account Cost	\$ <u>8,000</u>
GRAND TOTAL - PARTS II AND III	\$ <u>914,000</u>

PART IV - TRANSFER OF THE FUNDS FROM BIA TO TRIBAL ACCOUNT

Use this section to describe the mechanism for transferring funds from BIA's IIM special deposit account to Tribal account(s). Include a description and frequency of tribal reports and frequency and method of transferring funds. (See 53 BIAM Supplement 3, 6.6(G(2)(c)).

Each month the tribe submits a voucher for expenditures signed by the tribal treasurer which are eligible for reimbursement from forest management deductions monies held in an agency IIM account. The voucher is usually received near the end of the following month.

After the voucher is verified for accuracy the forest manager signs the voucher and submits it to the agency finance office, who then prepares a check payable to the tribal treasurer.